



**PHOENIX**  
**CAPITAL**  
**IMPROVEMENT**  
**PROGRAM**  
**2025-2030**



BUILDING THE  
**PHOENIX**  
 OF TOMORROW

# **The Phoenix Capital Improvement Program 2025-30**



**City of Phoenix**



**City of Phoenix**

# 2025-30 Capital Improvement Program

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## Mayor and City Council

Kate Gallego  
Mayor

Ann O'Brien  
Vice Mayor  
District 1

Jim Waring  
District 2

Debra Stark  
District 3

Laura Pastor  
District 4

Betty Guardado  
District 5

Kevin Robinson  
District 6

Anna Hernandez  
District 7

Kesha Hodge Washington  
District 8

## Mayor's Office

Seth Scott  
Chief of Staff

## City Council Office

Stephanie Bracken  
Council Chief of Staff

## Management Staff

Jeff Barton  
City Manager

Lori Bays  
Assistant City Manager

Inger Erickson  
Assistant City Manager

John Chan  
Deputy City Manager

David Matthews  
Deputy City Manager

Gina Montes  
Deputy City Manager

Mario Paniagua  
Deputy City Manager

Ginger Spencer  
Deputy City Manager

Alan J. Stephenson  
Deputy City Manager

## Department Heads

Cynthia Aguilar  
Parks and Recreation Director

Denise Archibald  
City Clerk

Joshua Bednarek  
Planning and Development  
Director

Aaron Cook  
City Auditor

Michael Duran  
Fire Chief

Jacqueline Edwards  
Human Services Director

Kathleen Gitkin  
Chief Financial Officer

Steen Hambric  
Chief Information Officer

Jerry Harper  
Phoenix Convention Center  
Director

Troy Hayes  
Water Services Director

Brandy Kelso  
Interim Street Transportation  
Director

Julie Kriegh  
City Attorney

Donald R. Logan  
Equal Opportunity Director

Erin MacFarlane  
Library Services Director

Christine Mackay  
Community and Economic  
Development Director

Chad Makovsky  
Director of Aviation Services

Titus Mathew  
Housing Director

Frank McCune  
Government Relations Director

Felipe Moreno  
Public Works Director

Dennis Orender  
Acting Police Chief

Jason Perkiser  
Interim Human Resources Director

Jesús Sapien  
Public Transit Director

Spencer Self  
Neighborhood Services Director

Amber Williamson  
Budget and Research Director

Dan Wilson  
Communications Office Director

## Chief Presiding Judge

B. Don Taylor III

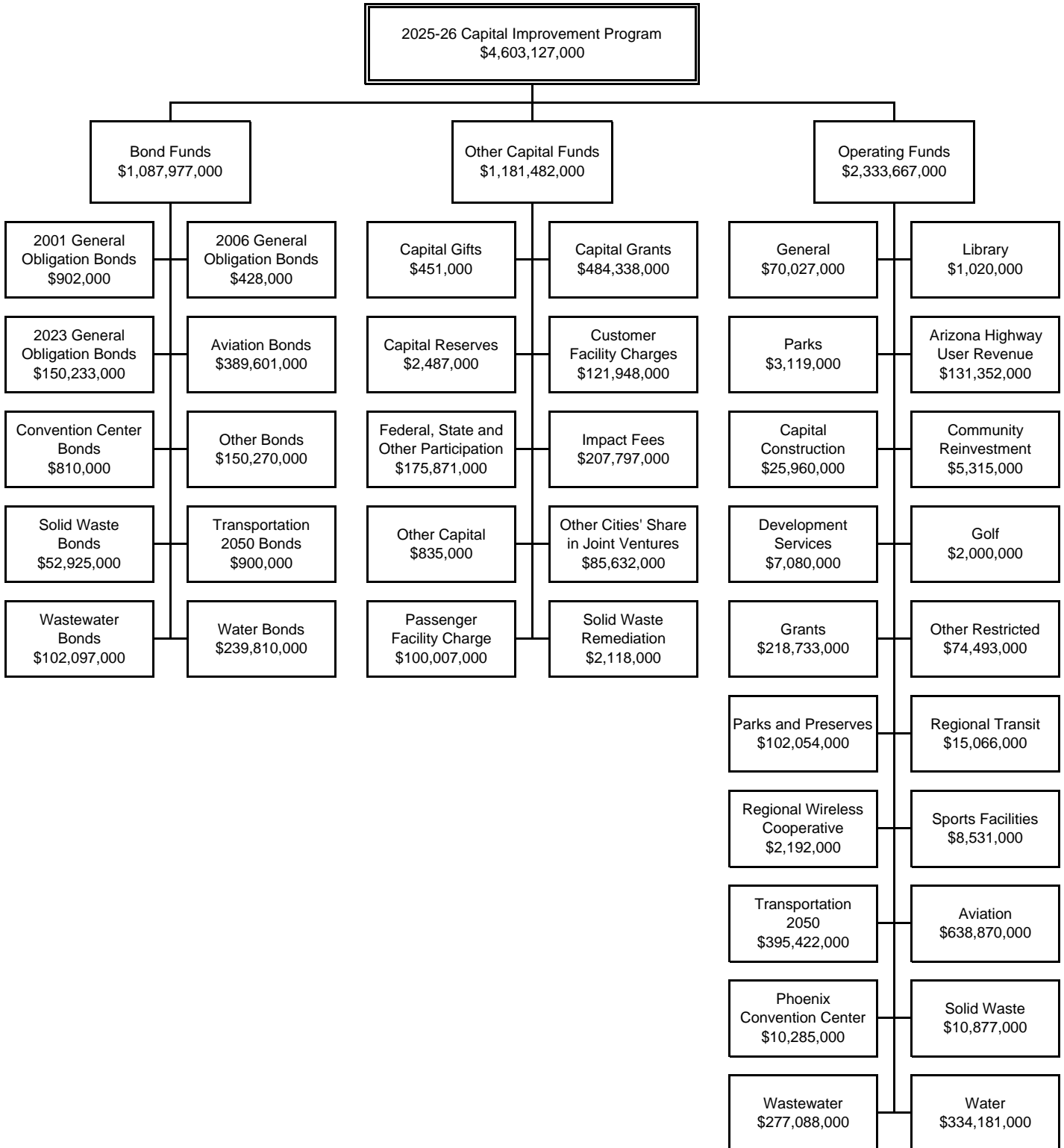
**Adoption of the 2025-30  
Capital Improvement Program  
by the City Council June 4, 2025**

**Adoption of the 2025-26 Capital  
Funds Budget by the City  
Council June 18, 2025**



**City of Phoenix**

## 2025-26 CAPITAL IMPROVEMENT PROGRAM ORGANIZATIONAL CHART





**City of Phoenix**

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**City of Phoenix**

## **BUDGET DOCUMENT OVERVIEW**

This overview outlines the 2025-30 Annual Budget. This budget document can be accessed at [phoenix.gov/budget](http://phoenix.gov/budget), or copies of the document are available by contacting the city of Phoenix Budget and Research Department at 602-262-4800, TTY: use 7-1-1. To request this in alternate formats (large print, braille, audio cassette or compact disc), please contact the Budget and Research Department.

### **2025-26 Summary Budget Document**

The summary budget contains a narrative description of Phoenix programs and services planned for the fiscal year 2025-26. Also included is a narrative description of all revenue sources and a description of major financial policies.

### **2025-26 Detail Budget Document**

The detail budget presents extensive statistical data (including multiyear comparisons) for each city department and fund. The statistical data includes staffing allocations and a detailed reporting of planned expenditures.

### **2025-30 Capital Improvement Program**

Finally, the 2025-30 Capital Improvement Program provides Phoenix's planned construction program by project and detailed sources of funds.

### **Glossaries**

Definitions of the terms used throughout the budget documents are presented in the glossaries in the Detail Budget, Summary Budget and the Capital Improvement Program documents.

If you need further clarification of a concept or term used in the documents, please contact the Budget and Research Department at 602-262-4800.



**City of Phoenix**

# Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

**PRESENTED TO**

**City of Phoenix  
Arizona**

For the Fiscal Year Beginning

**July 01, 2024**

*Christopher P. Morrill*

**Executive Director**

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Phoenix, Arizona for its annual budget for the fiscal year beginning July 1, 2024.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



**City of Phoenix**

# Schedules



**City of Phoenix**

**SCHEDULE 1**  
**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**BY PROGRAM**  
(In Thousands of Dollars)

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arts and Cultural Facilities	29,617	1,718	19,716	-	-	51,051
Aviation	1,530,907	450,824	423,634	354,990	370,180	3,130,535
Economic Development	38,183	19,915	9,284	7,400	8,150	82,932
Environmental Programs	1,331	1,250	250	250	250	3,331
Facilities Management	80,500	24,791	22,965	22,694	16,775	167,725
Finance	10,270	-	-	-	-	10,270
Fire Protection	59,335	50,767	68,820	20,118	-	199,040
Historic Preservation & Planning	16,422	1,000	1,000	1,000	-	19,422
Housing	176,699	22,248	12,318	9,615	2,870	223,749
Human Services	17,173	6,933	-	-	-	24,106
Information Technology	62,565	37,682	26,597	19,097	12,597	158,538
Libraries	8,584	19,734	9,405	-	-	37,723
Municipal Court	4,944	2,910	-	-	-	7,854
Neighborhood Services	2,180	-	-	-	-	2,180
Non-Departmental Capital	231,281	106,120	105,719	107,120	105,822	656,063
Parks, Recreation & Mountain Preserves	154,594	65,383	62,797	64,221	58,750	405,745
Phoenix Convention Center	28,083	12,155	7,940	7,455	6,352	61,984
Police Protection	19,079	35,001	1,658	1,020	-	56,758
Public Art Program	15,996	6,262	2,149	-	-	24,407
Public Transit	411,627	164,876	474,246	189,629	168,580	1,408,958
Regional Wireless Cooperative	8,192	8,924	8,654	8,654	6,666	41,092
Solid Waste Disposal	63,121	37,388	13,017	28,343	14,284	156,153
Street Transportation & Drainage	490,781	273,882	193,408	187,070	162,666	1,307,807
Sustainability	1,000	-	-	-	-	1,000
Wastewater	461,477	642,633	296,283	243,304	202,067	1,845,764
Water	679,185	868,664	604,425	563,756	547,601	3,263,632
<b>Total</b>	<b>4,603,127</b>	<b>2,861,058</b>	<b>2,364,286</b>	<b>1,835,737</b>	<b>1,683,609</b>	<b>13,347,817</b>

**SCHEDULE 2**  
**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**BY SOURCE OF FUNDS**  
(In Thousands of Dollars)

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>General Funds</b>						
General Fund	70,027	33,648	32,238	30,738	30,738	197,389
Library	1,020	-	-	-	-	1,020
Parks	3,119	-	-	-	-	3,119
<b>Special Revenue Funds</b>						
Arizona Highway User Revenue	131,352	75,655	76,096	75,528	84,988	443,618
Capital Construction	25,960	7,143	8,544	8,794	7,044	57,485
Community Reinvestment	5,315	3,915	3,665	3,665	5,065	21,625
Development Services	7,080	292	292	292	292	8,247
Golf	2,000	-	-	500	500	3,000
Grants	218,733	79,718	105,420	109,443	105,112	618,427
Other Restricted	74,493	4,802	3,572	1,535	1,235	85,637
Parks and Preserves	102,054	48,160	50,600	56,150	58,250	315,214
Regional Transit	15,066	5,708	16,942	17,829	18,196	73,741
Regional Wireless Cooperative	2,192	2,924	2,654	2,654	666	11,092
Sports Facilities	8,531	4,000	2,100	2,100	2,100	18,831
Transportation 2050	395,422	123,884	404,777	105,985	80,685	1,110,754
<b>Enterprise Funds</b>						
Aviation	638,870	146,686	194,422	137,158	55,645	1,172,781
Convention Center	10,285	10,418	8,103	7,618	6,515	42,939
Solid Waste	10,877	1,208	1,256	1,306	1,359	16,006
Wastewater	277,088	106,143	110,447	102,280	82,436	678,394
Water	334,181	232,145	230,431	302,228	326,512	1,425,497
<b>Total Operating Funds</b>	<b>2,333,667</b>	<b>886,450</b>	<b>1,251,559</b>	<b>965,803</b>	<b>867,338</b>	<b>6,304,817</b>
<b>General Obligation Bond Funds</b>						
2001 General Obligation Bonds	902	-	-	-	-	902
2006 General Obligation Bonds	428	-	-	-	-	428
2023 General Obligation Bonds	150,233	148,573	79,295	33,114	-	411,215
<b>Nonprofit Corporation Bond Funds</b>						
Aviation Bonds	389,601	184,058	83,750	78,750	-	736,159
Convention Center Bonds	810	-	-	-	-	810
Other Bonds	150,270	57,698	66,840	8,919	-	283,727
Solid Waste Bonds	52,925	38,601	14,393	27,899	12,874	146,693
Transportation 2050 Bonds	900	-	-	-	-	900
Wastewater Bonds	102,097	432,419	120,686	79,318	82,562	817,082
Water Bonds	239,810	625,116	356,062	239,442	209,487	1,669,918
<b>Total Bond Funds</b>	<b>1,087,977</b>	<b>1,486,465</b>	<b>721,027</b>	<b>467,442</b>	<b>304,924</b>	<b>4,067,835</b>
<b>Other Capital Funds</b>						
Capital Gifts	451	-	-	-	-	451
Capital Grants	484,338	71,295	96,857	100,477	265,600	1,018,566
Capital Reserves	2,487	14,220	-	-	-	16,707
Customer Facility Charges	121,948	38,062	50,558	45,559	20,562	276,688
Federal, State and Other Participation	175,871	140,632	71,283	60,839	61,054	509,678
Impact Fees	207,797	21,366	17,861	36,560	-	283,584
Other Capital	835	-	-	-	-	835
Other Cities' Share in Joint Ventures	85,632	110,615	77,364	81,279	56,344	411,234
Passenger Facility Charges	100,007	91,508	77,326	77,323	107,320	453,484
Solid Waste Remediation	2,118	446	451	455	468	3,938
<b>Total Other Capital Funds</b>	<b>1,181,482</b>	<b>488,144</b>	<b>391,700</b>	<b>402,491</b>	<b>511,347</b>	<b>2,975,165</b>
<b>Total</b>	<b>4,603,127</b>	<b>2,861,058</b>	<b>2,364,286</b>	<b>1,835,737</b>	<b>1,683,609</b>	<b>13,347,817</b>

**SCHEDULE 3**  
**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**FINANCED BY OPERATING FUNDS**  
(In Thousands of Dollars)

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arts and Cultural Facilities	3,950	-	-	-	-	3,950
Aviation	635,924	145,931	193,667	136,403	54,890	1,166,815
Economic Development	12,683	7,534	8,784	6,950	8,150	44,101
Environmental Programs	250	250	250	250	250	1,250
Facilities Management	35,119	16,775	16,775	16,775	16,775	102,219
Finance	10,270	-	-	-	-	10,270
Fire Protection	5,587	-	-	-	-	5,587
Historic Preservation & Planning	5,000	-	-	-	-	5,000
Housing	128,514	6,456	11,118	8,415	2,000	156,503
Human Services	15,198	1,184	-	-	-	16,382
Information Technology	50,901	12,180	12,180	12,180	12,180	99,619
Libraries	1,917	-	-	-	-	1,917
Municipal Court	4,944	2,910	-	-	-	7,854
Neighborhood Services	2,180	-	-	-	-	2,180
Non-Departmental Capital	6,720	-	-	-	-	6,720
Parks, Recreation & Mountain Preserves	107,071	47,994	50,600	56,650	58,750	321,065
Phoenix Convention Center	16,102	12,155	7,940	7,455	6,352	50,003
Public Art Program	9,676	4,393	977	-	-	15,046
Public Transit	411,627	164,876	474,246	189,629	168,580	1,408,958
Regional Wireless Cooperative	2,192	2,924	2,654	2,654	666	11,092
Solid Waste Disposal	8,098	1,208	1,256	1,306	1,359	13,227
Street Transportation & Drainage	259,189	126,267	131,993	123,675	130,112	771,236
Sustainability	1,000	-	-	-	-	1,000
Wastewater	271,070	101,096	106,735	101,768	81,297	661,965
Water	328,486	232,317	232,384	301,693	325,977	1,420,857
<b>Total Operating Funds</b>	<b>2,333,667</b>	<b>886,450</b>	<b>1,251,559</b>	<b>965,803</b>	<b>867,338</b>	<b>6,304,817</b>
<b>Source of Funds</b>						
<b>General Funds</b>						
General Fund	70,027	33,648	32,238	30,738	30,738	197,389
Library	1,020	-	-	-	-	1,020
Parks	3,119	-	-	-	-	3,119
<b>Special Revenue Funds</b>						
Arizona Highway User Revenue	131,352	75,655	76,096	75,528	84,988	443,618
Capital Construction	25,960	7,143	8,544	8,794	7,044	57,485
Community Reinvestment	5,315	3,915	3,665	3,665	5,065	21,625
Development Services	7,080	292	292	292	292	8,247
Golf	2,000	-	-	500	500	3,000
Grants	218,733	79,718	105,420	109,443	105,112	618,427
Other Restricted	74,493	4,802	3,572	1,535	1,235	85,637
Parks and Preserves	102,054	48,160	50,600	56,150	58,250	315,214
Regional Transit	15,066	5,708	16,942	17,829	18,196	73,741
Regional Wireless Cooperative	2,192	2,924	2,654	2,654	666	11,092
Sports Facilities	8,531	4,000	2,100	2,100	2,100	18,831
Transportation 2050	395,422	123,884	404,777	105,985	80,685	1,110,754
<b>Enterprise Funds</b>						
Aviation	638,870	146,686	194,422	137,158	55,645	1,172,781
Convention Center	10,285	10,418	8,103	7,618	6,515	42,939
Solid Waste	10,877	1,208	1,256	1,306	1,359	16,006
Wastewater	277,088	106,143	110,447	102,280	82,436	678,394
Water	334,181	232,145	230,431	302,228	326,512	1,425,497
<b>Total Operating Funds</b>	<b>2,333,667</b>	<b>886,450</b>	<b>1,251,559</b>	<b>965,803</b>	<b>867,338</b>	<b>6,304,817</b>

**SCHEDULE 4**  
**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**FINANCED BY BOND FUNDS**  
(In Thousands of Dollars)

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Arts and Cultural Facilities	25,667	1,718	19,716	-	-	47,101
Aviation	384,416	183,852	83,750	78,750	-	730,768
Economic Development	25,500	12,381	500	450	-	38,831
Environmental Programs	1,081	1,000	-	-	-	2,081
Facilities Management	43,853	8,016	6,190	5,919	-	63,978
Fire Protection	49,719	49,767	64,220	15,118	-	178,823
Historic Preservation & Planning	11,422	1,000	1,000	1,000	-	14,422
Housing	40,629	13,291	-	-	-	53,920
Human Services	1,975	5,749	-	-	-	7,724
Information Technology	11,665	25,502	14,417	6,917	417	58,919
Libraries	2,259	17,537	9,405	-	-	29,201
Non-Departmental Capital	20,737	1,800	900	1,800	-	25,237
Parks, Recreation & Mountain Preserves	32,276	14,403	12,197	7,571	-	66,446
Phoenix Convention Center	11,981	-	-	-	-	11,981
Police Protection	8,164	20,801	1,658	1,020	-	31,643
Public Art Program	6,320	1,869	1,172	-	-	9,361
Solid Waste Disposal	52,426	35,734	11,310	26,582	12,457	138,509
Street Transportation & Drainage	16,882	33,860	16,078	4,455	-	71,275
Wastewater	102,097	431,519	120,686	78,418	82,562	815,282
Water	238,910	626,666	357,828	239,442	209,487	1,672,334
<b>Total Bond Funds</b>	<b>1,087,977</b>	<b>1,486,465</b>	<b>721,027</b>	<b>467,442</b>	<b>304,924</b>	<b>4,067,835</b>

**Source of Funds**

<b>General Obligation Bond Funds</b>						
2001 General Obligation Bonds	902	-	-	-	-	902
2006 General Obligation Bonds	428	-	-	-	-	428
2023 General Obligation Bonds	150,233	148,573	79,295	33,114	-	411,215
<b>Nonprofit Corporation Bond Funds</b>						
Aviation Bonds	389,601	184,058	83,750	78,750	-	736,159
Convention Center Bonds	810	-	-	-	-	810
Other Bonds	150,270	57,698	66,840	8,919	-	283,727
Solid Waste Bonds	52,925	38,601	14,393	27,899	12,874	146,693
Transportation 2050 Bonds	900	-	-	-	-	900
Wastewater Bonds	102,097	432,419	120,686	79,318	82,562	817,082
Water Bonds	239,810	625,116	356,062	239,442	209,487	1,669,918
<b>Total Bond Funds</b>	<b>1,087,977</b>	<b>1,486,465</b>	<b>721,027</b>	<b>467,442</b>	<b>304,924</b>	<b>4,067,835</b>

**SCHEDULE 5**  
**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**FINANCED BY OTHER CAPITAL FUNDS**  
(In Thousands of Dollars)

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Aviation	510,566	121,041	146,217	139,837	315,290	1,232,951
Facilities Management	1,528	-	-	-	-	1,528
Fire Protection	4,029	1,000	4,600	5,000	-	14,629
Housing	7,557	2,500	1,200	1,200	870	13,327
Libraries	4,408	2,197	-	-	-	6,605
Non-Departmental Capital	203,824	104,320	104,819	105,320	105,822	624,106
Parks, Recreation & Mountain Preserves	15,248	2,986	-	-	-	18,234
Police Protection	10,916	14,200	-	-	-	25,116
Regional Wireless Cooperative	6,000	6,000	6,000	6,000	6,000	30,000
Solid Waste Disposal	2,597	446	451	455	468	4,417
Street Transportation & Drainage	214,710	113,755	45,337	58,940	32,554	465,295
Wastewater	88,310	110,017	68,863	63,119	38,208	368,517
Water	111,790	9,681	14,213	22,620	12,136	170,441
<b>Total Other Capital Funds</b>	<b>1,181,482</b>	<b>488,144</b>	<b>391,700</b>	<b>402,491</b>	<b>511,347</b>	<b>2,975,165</b>

**Source of Funds**

<b>Other Capital Funds</b>						
Capital Gifts	451	-	-	-	-	451
Capital Grants	484,338	71,295	96,857	100,477	265,600	1,018,566
Capital Reserves	2,487	14,220	-	-	-	16,707
Customer Facility Charges	121,948	38,062	50,558	45,559	20,562	276,688
Federal, State and Other Participation	175,871	140,632	71,283	60,839	61,054	509,678
Impact Fees	207,797	21,366	17,861	36,560	-	283,584
Other Capital	835	-	-	-	-	835
Other Cities' Share in Joint Ventures	85,632	110,615	77,364	81,279	56,344	411,234
Passenger Facility Charges	100,007	91,508	77,326	77,323	107,320	453,484
Solid Waste Remediation	2,118	446	451	455	468	3,938
<b>Total Other Capital Funds</b>	<b>1,181,482</b>	<b>488,144</b>	<b>391,700</b>	<b>402,491</b>	<b>511,347</b>	<b>2,975,165</b>

**SCHEDULE 6  
SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM  
DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>FIRE PROTECTION</b>						
<b>FD57100025 - Fire Department Impact Fee Infrastructure</b>						
Provide funding for programming various impact fee areas as projects are identified.						
Northwest Impact Fees	3,029,000	-	-	-	-	3,029,000
<b>Project Total</b>	<b>3,029,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,029,000</b>
<b>FD57100032 - New Fire Station 51</b>						
Acquire land for and construct a new 20,000 square foot, 5-bay Fire Station 51 in the vicinity of 51st Avenue and SR 303.						
Northwest Impact Fees	-	1,000,000	-	-	-	1,000,000
<b>Project Total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>FD57100036 - Fire Station 71</b>						
Design, construct and equip a new Fire Station 71 in the vicinity of 60th Street and Mayo Boulevard.						
Northeast Impact Fees	-	-	4,600,000	-	-	4,600,000
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>4,600,000</b>	<b>-</b>	<b>-</b>	<b>4,600,000</b>
<b>Program Total</b>	<b>3,029,000</b>	<b>1,000,000</b>	<b>4,600,000</b>	<b>-</b>	<b>-</b>	<b>8,629,000</b>

**SCHEDULE 6  
SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM  
DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>LIBRARIES</b>						
<b>LS71200103 - Library Impact Fee Contingency</b>						
Provide funding for programming various impact fee projects as they are identified.						
Ahwatukee Impact Fees	409,000	-	-	-	-	409,000
Northeast Impact Fees	111,000	-	-	-	-	111,000
North Gateway Impact Fees	754,000	-	-	-	-	754,000
Northwest Impact Fees	382,000	-	-	-	-	382,000
Southwest Impact Fees	626,000	-	-	-	-	626,000
<b>Project Total</b>	<b>2,282,000</b>	-	-	-	-	<b>2,282,000</b>
<b>LS71200119 - Branch Library at Estrella Civic Space</b>						
Design and construct a new branch library at 99th Avenue and Lower Buckeye Road as part of the Estrella Village Civic Space.						
Southwest Impact Fees	2,125,545	874,455	-	-	-	3,000,000
<b>Project Total</b>	<b>2,125,545</b>	<b>874,455</b>	-	-	-	<b>3,000,000</b>
<b>LS71200120 - Branch Library at Desert View Civic Space</b>						
Design and construct a new branch library at Tatum Boulevard and Deer Valley Drive as part of the Desert View Civic Space.						
Desert View Impact Fees	-	144,688	-	-	-	144,688
Northeast Impact Fees	-	1,178,001	-	-	-	1,178,001
<b>Project Total</b>	-	<b>1,322,689</b>	-	-	-	<b>1,322,689</b>
<b>Program Total</b>	<b>4,407,545</b>	<b>2,197,144</b>	-	-	-	<b>6,604,689</b>

**SCHEDULE 6**  
**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PARKS, RECREATION &amp; MOUNTAIN PRESERVES</b>						
<b>PA75200459 - Southwest Parks</b>						
Construct large growth-related park infrastructure in the Southwest impact fee area.						
Southwest Impact Fees	200,579	-	-	-	-	200,579
<b>Project Total</b>	<b>200,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,579</b>
<b>PA75200460 - North Desert View Parks</b>						
Construct large growth-related park infrastructure in the North Desert View impact fee area.						
Desert View Impact Fees	113,568	-	-	-	-	113,568
<b>Project Total</b>	<b>113,568</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,568</b>
<b>PA75200461 - South Ahwatukee Parks</b>						
Develop large growth-related park infrastructure in the Ahwatukee impact fee area.						
Ahwatukee Impact Fees	174,321	-	-	-	-	174,321
<b>Project Total</b>	<b>174,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,321</b>
<b>PA75200462 - North Gateway Parks</b>						
Construct large growth-related park infrastructure in the North Gateway impact fee area.						
North Gateway Impact Fees	86,726	-	-	-	-	86,726
<b>Project Total</b>	<b>86,726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,726</b>
<b>PA75200634 - Parks Northwest Impact Fees</b>						
Construct park amenities in the impact fee area.						
Northwest Impact Fees	3,005,560	-	-	-	-	3,005,560
<b>Project Total</b>	<b>3,005,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,005,560</b>
<b>PA75200635 - Parks Northeast 2015 Impact Fees</b>						
Construct growth-related park infrastructure.						
Northeast Impact Fees	511,700	-	-	-	-	511,700
<b>Project Total</b>	<b>511,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>511,700</b>
<b>PA75200636 - Parks Southwest 2015 Impact Fees</b>						
Construct growth-related park infrastructure.						
Southwest Impact Fees	3,480,900	-	-	-	-	3,480,900
<b>Project Total</b>	<b>3,480,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,480,900</b>
<b>PA75200637 - Parks Ahwatukee Impact Fees</b>						
Construct park amenities in the impact fee area.						
Ahwatukee Impact Fees	610,700	-	-	-	-	610,700
<b>Project Total</b>	<b>610,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>610,700</b>

**SCHEDULE 6  
SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM  
DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PARKS, RECREATION &amp; MOUNTAIN PRESERVES</b>						
<b>PA75200679 - Farmland Park</b>						
Construct a new park facility including playground equipment, sports courts, exercise equipment, open turf areas, shade trees and shrubs, automatic irrigation system, and area lighting at 87th Avenue and Lower Buckeye Road.						
Southwest Impact Fees	485,244	-	-	-	-	485,244
<b>Project Total</b>	<b>485,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,244</b>
<b>PA75200683 - Lone Mountain Park</b>						
Construct a new park facility at 56th Street and Montgomery Road including playground equipment, parking, sports fields, restrooms, ramadas, exercise equipment, open turf areas, sports courts, trails, and area lighting.						
Northeast Impact Fees	1,089,586	-	-	-	-	1,089,586
<b>Project Total</b>	<b>1,089,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,089,586</b>
<b>PA75200706 - Undeveloped Park: Inspiration Way &amp; Molly Lane</b>						
Design and construct a new park at Inspiration Way and Molly Lane.						
Northwest Impact Fees	3,037,840	-	-	-	-	3,037,840
<b>Project Total</b>	<b>3,037,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,037,840</b>
<b>PA75200751 - Estrella Civic Space - Phase I</b>						
Design and implement the first phase of the Estrella Civic Space regional park.						
Southwest Impact Fees	-	2,986,300	-	-	-	2,986,300
<b>Project Total</b>	<b>-</b>	<b>2,986,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,986,300</b>
<b>Program Total</b>	<b>12,796,724</b>	<b>2,986,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,783,024</b>

**SCHEDULE 6  
SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM  
DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>POLICE PROTECTION</b>						
<b>PD00000076 - Police Impact Fee Contingency</b>						
Provide funding for programming various impact fee projects as they are identified.						
Ahwatukee Impact Fees	391,400	-	-	-	-	<b>391,400</b>
Northeast Impact Fees	3,181,700	-	-	-	-	<b>3,181,700</b>
Southwest Impact Fees	7,342,600	-	-	-	-	<b>7,342,600</b>
<b>Project Total</b>	<b>10,915,700</b>	-	-	-	-	<b>10,915,700</b>
<b>Program Total</b>	<b>10,915,700</b>	-	-	-	-	<b>10,915,700</b>

**SCHEDULE 6**  
**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>STREET TRANSPORTATION &amp; DRAINAGE</b>						
<b>ST83110073 - 27th Avenue and Olney Avenue Storm Drain</b>						
Construct a 72-inch diameter storm drain in Olney Avenue from 24th Drive west to 27th Avenue, then north to the 27th Avenue and South Mountain Avenue regional basin.						
Laveen Impact Fees	3,198,919	-	-	-	-	3,198,919
<b>Project Total</b>	<b>3,198,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,198,919</b>
<b>ST83120056 - 19th Avenue and Dobbins Road Detention Basin</b>						
Construct a regional detention basin on 5.5 acres at the northeast corner of 19th Avenue and Dobbins Road.						
Laveen Impact Fees	-	-	1,249,000	-	-	1,249,000
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>1,249,000</b>	<b>-</b>	<b>-</b>	<b>1,249,000</b>
<b>ST83160002 - Storm Drain Facilities Impact Fee Contingency</b>						
Provide available funding for storm drainage in impact fee areas as projects are identified.						
Estrella Impact Fees	11,106,452	-	-	-	-	11,106,452
Laveen Impact Fees	2,005,697	-	-	-	-	2,005,697
<b>Project Total</b>	<b>13,112,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,112,149</b>
<b>ST85100270 - Impact Fee Projects</b>						
Complete major street projects in impact fee areas.						
Northeast Impact Fees	9,839,372	-	-	-	-	9,839,372
Northern Impact Fees	6,623,039	-	-	-	-	6,623,039
Southwest Impact Fees	26,377,171	-	-	-	-	26,377,171
<b>Project Total</b>	<b>42,839,582</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,839,582</b>
<b>ST85100453 - Dobbins Road: SR 303 to 27th Avenue</b>						
Construct curbs, gutters, sidewalks, multi-use trails, bike lanes, drainage, landscaping and streetlighting along Dobbins Road between the SR 303 and 27th Avenue.						
Southwest Impact Fees	1,575,755	-	200,000	-	-	1,775,755
<b>Project Total</b>	<b>1,575,755</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,775,755</b>
<b>ST85110174 - Bridge Project Assessment: North Valley Parkway at Sonoran Wash</b>						
Perform project assessment for construction of North Valley Parkway Bridge over the Sonoran Wash.						
Northern Impact Fees	-	-	-	21,299,636	-	21,299,636
Northwest Impact Fees	2,589,904	100,000	100,000	4,800,364	-	7,590,268
<b>Project Total</b>	<b>2,589,904</b>	<b>100,000</b>	<b>100,000</b>	<b>26,100,000</b>	<b>-</b>	<b>28,889,904</b>

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	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>STREET TRANSPORTATION &amp; DRAINAGE</b>						
<b>ST85110179 - Bridge Expansion: Cave Creek Road over CAP Canal</b>						
Expand Cave Creek Road bridge over the CAP Canal.						
Northern Impact Fees	2,000,000	-	-	-	-	<b>2,000,000</b>
<b>Project Total</b>	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>
<b>Program Total</b>	<b>65,316,309</b>	<b>100,000</b>	<b>1,549,000</b>	<b>26,100,000</b>	-	<b>93,065,309</b>

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**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WASTEWATER</b>						
<b>WS90400084 - Lift Station 66 Refurbishment</b>						
Design and construct improvements to Lift Station 66.						
Northern Impact Fees	785,000	-	-	-	-	785,000
<b>Project Total</b>	<b>785,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>785,000</b>
<b>WS90400086 - Lift Station 61 Electrical and Civil Improvements</b>						
Design and construct electrical and civil improvements to Lift Station 61.						
Estrella South Impact Fees	265,000	-	-	-	-	265,000
<b>Project Total</b>	<b>265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>265,000</b>
<b>WS90400087 - Lift Station 62 Electrical and Civil Improvements</b>						
Design and construct electrical and civil improvements to Lift Station 62.						
Estrella South Impact Fees	1,425,000	15,000	854,438	5,000,000	-	7,294,438
<b>Project Total</b>	<b>1,425,000</b>	<b>15,000</b>	<b>854,438</b>	<b>5,000,000</b>	<b>-</b>	<b>7,294,438</b>
<b>WS90500175 - Wastewater Impact Fee Contingency</b>						
Provide available funding for programming various impact fee areas as projects are identified.						
Ahwatukee Impact Fees	35,229	-	-	-	-	35,229
Estrella North Impact Fees	128,858	-	-	-	-	128,858
Estrella South Impact Fees	903,022	-	-	-	-	903,022
Laveen East Impact Fees	453,893	-	-	-	-	453,893
Northern Impact Fees	284,465	-	-	-	-	284,465
North Gateway Impact Fees	7,118,306	-	-	-	-	7,118,306
<b>Project Total</b>	<b>8,923,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,923,773</b>
<b>WS90500235 - Northern Wastewater Desert View Infrastructure</b>						
Construct large growth-related wastewater infrastructure in the Desert View impact fee area.						
Deer Valley Impact Fees	470,942	-	-	-	-	470,942
Desert View Impact Fees	90,496	-	-	-	-	90,496
Northern Impact Fees	701,473	-	-	-	-	701,473
North Gateway Impact Fees	69,347	-	-	-	-	69,347
<b>Project Total</b>	<b>1,332,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,332,258</b>
<b>WS90500237 - Southern Wastewater Laveen West Infrastructure</b>						
Construct large growth-related wastewater infrastructure in the Laveen West impact fee area.						
Estrella North Impact Fees	1,255	-	-	-	-	1,255
Laveen East Impact Fees	40,379	-	-	-	-	40,379
Laveen West Impact Fees	11,804,697	-	-	-	-	11,804,697
<b>Project Total</b>	<b>11,846,331</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,846,331</b>

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**SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM**  
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	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WASTEWATER</b>						
<b>WS90500277 - 36-Inch Gravity Sewer North of 101 Freeway from 56th Street to 64th Street</b>						
Design and construct a 36-inch gravity sewer, north of the 101 Freeway from 56th Street to 64th Street.						
Northern Impact Fees	430,000	2,392,724	-	-	-	<b>2,822,724</b>
<b>Project Total</b>	<b>430,000</b>	<b>2,392,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,822,724</b>
<b>WS90500280 - 24-Inch Gravity Sewer Along Pinnacle Peak Road from Cave Creek Road to 36th Street Alignment</b>						
Design a 24-inch gravity sewer along Pinnacle Peak Road from Cave Creek Road to 36th Street alignment.						
Desert View Impact Fees	-	1,960,000	1,617,464	-	-	<b>3,577,464</b>
<b>Project Total</b>	<b>-</b>	<b>1,960,000</b>	<b>1,617,464</b>	<b>-</b>	<b>-</b>	<b>3,577,464</b>
<b>WS90500291 - 15-inch Gravity Sewer North of 101 Freeway 70th Street Alignment to Scottsdale Road</b>						
Construct a 15-inch gravity sewer north of 101 Freeway from the 70th Street alignment to Scottsdale Road.						
Desert View Impact Fees	410,000	2,990,000	-	-	-	<b>3,400,000</b>
<b>Project Total</b>	<b>410,000</b>	<b>2,990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>
<b>Program Total</b>	<b>25,417,362</b>	<b>7,357,724</b>	<b>2,471,902</b>	<b>5,000,000</b>	<b>-</b>	<b>40,246,988</b>

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DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WATER</b>						
<b>WS85100043 - Booster 7A-B3 5 Million Gallon - 56th Street and Pinnacle Peak Road</b>						
Construct a new booster station to serve pressure zone 7A, located at Pinnacle Peak Tank site 7A-GS2 at 56th Street and Pinnacle Peak Road.						
Northern Impact Fees	-	-	-	775,000	-	775,000
<b>Project Total</b>	-	-	-	<b>775,000</b>	-	<b>775,000</b>
<b>WS85110003 - 5E-R6 Pressure Reducing Valve Station</b>						
Design and construct a 5 million gallon per day pressure reducing valve station and 500 feet of 16-inch water main on Scottsdale Road north of Mayo Boulevard.						
Northern Impact Fees	-	-	-	210,000	-	210,000
<b>Project Total</b>	-	-	-	<b>210,000</b>	-	<b>210,000</b>
<b>WS85110004 - 0S-R3 Pressure Reducing Valve Relocation</b>						
Relocate the 2.5 million gallon per day pressure reducing valve at 43rd Avenue and Dobbins Road.						
Southern Impact Fees	-	1,285,000	-	-	-	1,285,000
<b>Project Total</b>	-	<b>1,285,000</b>	-	-	-	<b>1,285,000</b>
<b>WS85500350 - Northern Water Impact Fee Infrastructure</b>						
Construct large, growth-related water infrastructure in the Desert View development impact fee area.						
Northern Impact Fees	34,561,917	-	-	-	-	34,561,917
<b>Project Total</b>	<b>34,561,917</b>	-	-	-	-	<b>34,561,917</b>
<b>WS85500353 - Southern Water Impact Fee Infrastructure</b>						
Construct large, growth-related water infrastructure in the Southern development impact fee area.						
Southern Impact Fees	40,153,025	-	-	-	-	40,153,025
<b>Project Total</b>	<b>40,153,025</b>	-	-	-	-	<b>40,153,025</b>
<b>WS85500410 - Water Main: 24-inch Zone 6A</b>						
Install 6,100 linear feet of 24-inch water main in Deer Valley Road between 64th Street and 56th Street.						
Northern Impact Fees	-	-	250,000	-	-	250,000
<b>Project Total</b>	-	-	<b>250,000</b>	-	-	<b>250,000</b>
<b>WS85500412 - Water Main: 16-inch Zone 6A Loop</b>						
Install 20,800 linear feet of 16-inch water main in Happy Valley Road, east to Black Mountain Road, north to Jomax Road, west to Cave Creek Road, and south to Happy Valley Road.						
Northern Impact Fees	-	-	2,000,000	-	-	2,000,000
<b>Project Total</b>	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

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SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM  
DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WATER</b>						
<b>WS85500413 - Water Main: 16-inch Zone 5E</b>						
Install 6,600 linear feet of 16-inch water main in Cave Creek Road, southwest to Pinnacle Peak Road and east to 32nd Street.						
Northern Impact Fees	-	-	1,100,000	-	-	<b>1,100,000</b>
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>
<b>WS85500414 - Water Main: 24-inch Zone 6A</b>						
Install 10,400 linear feet of 24-inch water main in 64th Street between Pinnacle Peak Road and Deer Valley Road.						
Northern Impact Fees	-	-	900,000	-	-	<b>900,000</b>
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>900,000</b>
<b>WS85500415 - Water Main: 16-inch Zone 6A</b>						
Install 3,900 linear feet of 16-inch water main in Scottsdale Road between Deer Valley Road and the 101 Freeway.						
Northern Impact Fees	-	-	1,360,000	-	-	<b>1,360,000</b>
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>1,360,000</b>	<b>-</b>	<b>-</b>	<b>1,360,000</b>
<b>WS85500420 - Water Main: 16-inch Zone 6A</b>						
Install 8,700 linear feet of 16-inch water main in Cave Creek Road between Happy Valley Road and Pinnacle Peak Road, then east in Pinnacle Peak Road to 40th Street.						
Northern Impact Fees	-	-	-	1,500,000	-	<b>1,500,000</b>
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
<b>WS85500421 - Water Main: 24-inch Zone 6A</b>						
Install 5,400 linear feet of 24-inch water main in Deer Valley Road between 64th Street and Scottsdale Road.						
Northern Impact Fees	-	-	-	450,000	-	<b>450,000</b>
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>
<b>WS85500430 - Water Main: 16-inch Zone 0S</b>						
Install 10,600 linear feet of 16-inch transmission main in zone 0S along Dobbins Road from 43rd Avenue to 59th Avenue.						
Southern Impact Fees	8,413,600	-	-	-	-	<b>8,413,600</b>
<b>Project Total</b>	<b>8,413,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,413,600</b>
<b>WS85500433 - Water Main: Mayo Boulevard from Tatum Boulevard to 56th Street</b>						
Construct 5,900 linear feet of water main in Mayo Boulevard from Tatum Boulevard to 56th Street.						
Northern Impact Fees	-	500,000	3,630,400	-	-	<b>4,130,400</b>
<b>Project Total</b>	<b>-</b>	<b>500,000</b>	<b>3,630,400</b>	<b>-</b>	<b>-</b>	<b>4,130,400</b>

**SCHEDULE 6  
SUMMARY OF 2025-30 CAPITAL IMPROVEMENT PROGRAM  
DEVELOPMENT IMPACT FEE FUNDED PROJECTS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WATER</b>						
<b>WS85500434 - Water Main: Pinnacle Peak Road from Tatum Boulevard to 56th Street</b>						
Construct 5,500 linear feet of water main in Pinnacle Peak Road from Tatum Boulevard to 7A-B3.						
Northern Impact Fees	-	-	-	525,000	-	<b>525,000</b>
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,000</b>	<b>-</b>	<b>525,000</b>
<b>WS85500462 - Water Main: 16-inch Zone 1 - in 51st Avenue, Carver Road to Estrella Parkway</b>						
Install approximately 11,500 linear feet of 16-inch water main in 51st Avenue, Carver Road to Estrella Parkway.						
Southern Impact Fees	1,951,000	-	-	-	-	<b>1,951,000</b>
<b>Project Total</b>	<b>1,951,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,951,000</b>
<b>WS85508002 - Water Main: 24-Inch Segment 56</b>						
Install approximately 29,500 feet of 24-inch water main from 5ED-B1 to 7th Avenue and Happy Valley Road and 24th Street to Cave Creek Road.						
Northern Impact Fees	50,000	-	-	-	-	<b>50,000</b>
<b>Project Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>WS85508006 - Zone 4A 24-inch Main: Tatum Boulevard, Shea Boulevard to Thunderbird Road</b>						
Design and construct 11,500 linear feet of new Zone 4A 24-inch main in Tatum Boulevard from Shea Boulevard to Thunderbird Road for operational resiliency.						
Northern Impact Fees	-	-	-	2,000,000	-	<b>2,000,000</b>
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
<b>WS85508008 - Zone 5E Segment 60 16-inch Main: Mayo Boulevard, 56th Street to 64th Street</b>						
Design and construct 6,000 linear feet of new Zone 5E 16-inch water mains in Mayo Boulevard from 56th Street to 64th Street for growth related demand.						
Northern Impact Fees	784,500	5,940,000	-	-	-	<b>6,724,500</b>
<b>Project Total</b>	<b>784,500</b>	<b>5,940,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,724,500</b>
<b>Program Total</b>	<b>85,914,042</b>	<b>7,725,000</b>	<b>9,240,400</b>	<b>5,460,000</b>	<b>-</b>	<b>108,339,442</b>

**SCHEDULE 7**  
**2025-26 CAPITAL FUNDS**  
**RESOURCES AND EXPENDITURES BUDGET**  
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2025-26 (2)	Funds Available Beyond 2025-26
<b>1988 General Obligation Bonds</b>						
1988 Freeway Mitigation Bonds	849	-	-	849	1,000	1,849
1988 Parks Bonds	419	-	-	419	-	419
1988 Police Bonds	27	-	-	27	-	27
	<b>1,295</b>	<b>-</b>	<b>-</b>	<b>1,295</b>	<b>1,000</b>	<b>2,295</b>
<b>1989 General Obligation Bonds</b>						
1989 Historic Preservation Bonds	2	-	-	2	-	2
	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>
<b>2001 General Obligation Bonds</b>						
2001 Affordable Housing and Homeless Shelter Bonds	1,011	-	-	1,011	-	1,011
2001 Education, Youth and Cultural Facilities Bonds	(362)	-	902	(1,264)	1,700	436
2001 Environmental Improvement and Cleanup Bonds	244	-	-	244	630	874
2001 Fire Protection Bonds	-	-	-	-	800	800
2001 Neighborhood Protection and Senior Centers Bonds	505	-	-	505	2,355	2,860
2001 New & Improved Libraries Bonds	3,420	-	-	3,420	900	4,320
2001 Parks, Open Space and Recreation Facilities Bonds	(436)	-	-	(436)	4,425	3,989
2001 Police, Fire and Computer Technology Bonds	(189)	-	-	(189)	615	426
2001 Police Protection Facilities and Equipment Bonds	(566)	-	-	(566)	1,115	549
2001 Preserving Phoenix Heritage Bonds	(190)	-	-	(190)	795	605
2001 Storm Sewer Bonds	-	-	-	-	50	50
2001 Street Improvement Bonds	(532)	-	-	(532)	2,225	1,693
	<b>2,905</b>	<b>-</b>	<b>902</b>	<b>2,003</b>	<b>15,610</b>	<b>17,613</b>
<b>2006 General Obligation Bonds</b>						
2006 Affordable Housing and Neighborhoods Bonds	3,621	-	-	3,621	17,795	21,416
2006 Education Bonds	(4,549)	-	-	(4,549)	8,090	3,541
2006 Libraries, Senior and Cultural Centers Bonds	(1,417)	-	428	(1,845)	27,190	25,345
2006 Parks and Open Spaces Bonds	2,049	-	-	2,049	13,685	15,734
2006 Police, Fire and City Technology Bonds	621	-	-	621	4,790	5,411
2006 Police, Fire and Homeland Security Bonds	(7,023)	-	-	(7,023)	36,700	29,677
2006 Street and Storm Sewer Improvements Bonds	5,939	-	-	5,939	27,495	33,434
	<b>(759)</b>	<b>-</b>	<b>428</b>	<b>(1,187)</b>	<b>135,745</b>	<b>134,558</b>
<b>2023 General Obligation Bonds</b>						
2023 Affordable Housing & Senior Center Bonds	-	43,158	43,158	-	-	-
2023 Economic Development, Environment & Culture Bonds	-	35,756	35,756	-	-	-
2023 Fire, Police & Streets Bonds	-	35,087	35,087	-	-	-
2023 General Obligation Bond Proceeds Clearing	162,831	(150,233)	-	12,598	266,980	279,578
2023 Library, Parks and Historic Preservation Bonds	-	36,232	36,232	-	-	-
	<b>162,831</b>	<b>-</b>	<b>150,233</b>	<b>12,598</b>	<b>266,980</b>	<b>279,578</b>
<b>Nonprofit Corporation Bond Funds</b>						
Aviation Bonds	(182,872)	300,000	389,601	(272,473)	421,210	148,737
Convention Center Bonds	13	810	810	13	-	13
Other Bonds	132,937	166,500	150,270	149,167	92,445	241,612
Parks and Preserves Bonds	-	-	-	-	66,000	66,000
Solid Waste Bonds	6,483	26,500	52,925	(19,942)	118,500	98,558
Transportation 2050 Bonds	-	900	900	-	1,099,100	1,099,100
Wastewater Bonds	(385,967)	9,170	102,097	(478,894)	700,770	221,876
Water Bonds	(162,172)	439,900	239,810	37,918	655,652	693,570
	<b>(591,578)</b>	<b>943,780</b>	<b>936,414</b>	<b>(584,211)</b>	<b>3,153,677</b>	<b>2,569,466</b>
<b>Total Bond Funds</b>	<b>(425,303)</b>	<b>943,780</b>	<b>1,087,977</b>	<b>(569,500)</b>	<b>3,573,012</b>	<b>3,003,512</b>

**SCHEDULE 7 (Continued)**  
**2025-26 CAPITAL FUNDS**  
**RESOURCES AND EXPENDITURES BUDGET**  
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2025-26 (2)	Funds Available Beyond 2025-26
<b>Other Capital Funds</b>						
Capital Gifts	487	-	451	36	-	36
Capital Grants	-	484,338	484,338	-	534,228	534,228
Capital Reserves	234,351	(12,796)	2,487	219,068	-	219,068
Customer Facility Charges	88,073	43,501	121,948	9,626	255,307	264,933
Federal, State and Other Participation	-	175,871	175,871	-	333,807	333,807
Impact Fees	291,081	-	207,797	83,284	-	83,284
Other Capital	32,276	-	835	31,441	-	31,441
Other Cities' Share in Joint Ventures	-	85,632	85,632	-	325,602	325,602
Passenger Facility Charges	79,473	105,717	100,007	85,183	434,628	519,811
Solid Waste Remediation	5,507	-	2,118	3,389	-	3,389
<b>Total Other Capital Funds</b>	<b>731,248</b>	<b>882,263</b>	<b>1,181,482</b>	<b>432,029</b>	<b>1,883,572</b>	<b>2,315,601</b>
<b>Total</b>	<b>305,945</b>	<b>1,826,043</b>	<b>2,269,460</b>	<b>(137,472)</b>	<b>5,456,584</b>	<b>5,319,112</b>

(1) Includes bond proceeds and funds which pass through capital funds such as grants, land sales, and other agency and private participation.

(2) Includes bonds authorized and available for sale, pledged resources, and cost recovery for projects billed and/or reimbursed on a cash-flow basis.

**SCHEDULE 8**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**ESTIMATED ONGOING OPERATING COSTS**  
**BY PROGRAM AND PROJECT**

Anticipated operating budget impacts of capital projects are presented below and are accounted for in the City's multi-year financial plans. These costs are associated with staffing of new facilities, maintenance, utilities, licensing, and other recurring expenditures. Detailed operating impacts including counts and job classifications of new positions are reviewed and budgeted at the time of project delivery and are described in the Program Changes sections of the Detail Budget Book. Ongoing operating costs for completed capital projects for the current budget year are detailed in the Capital Improvement Program section of the Summary Budget document.

Project No.	Project Title	Estimated Ongoing Cost
<b>Arts and Cultural Facilities</b>		
AR00000005	Latino Cultural Center	558,353
AR00000022	Children's Museum of Phoenix Expansion	114,701
AR00000025	Phoenix Theatre ADA Accessibility	87,096
AR00000026	Valley Youth Theatre Permanent Home	271,040
<b>Finance</b>		
FA10700003	SAP Financial System Upgrade	127,000
<b>Fire Protection</b>		
FD57100020	Fire Station 74	3,613,000
FD57100029	Fire Station 13 Replacement	3,886,767
FD57100030	Fire Station 7 Replacement / Community Assistance Program	3,886,767
FD57100031	Fire Station 15 Replacement / Community Assistance Program	3,886,767
FD57100032	New Fire Station 51	7,969,941
FD57100034	Fire Station 93	3,578,064
FD57100036	Fire Station 71	3,578,064
<b>Historic Preservation &amp; Planning</b>		
PN00000001	KIVA Replacement Project	2,300,000
<b>Human Services</b>		
HS60050004	Cesar Chavez Senior Center	440,000
HS99990005	Super 8 Hotel Conversion for Supportive Affordable Housing	2,250,000
<b>Information Technology</b>		
IT10200006	Case Management Systems Expansions / Replacements	200,000
IT10300001	Data Center Modernization	2,000,000
<b>Libraries</b>		
LS71100008	StartupPHX	18,000
LS71200118	Yucca Branch Library Expansion	1,416,885
LS71200119	Branch Library at Estrella Civic Space	1,086,323
LS71200120	Branch Library at Desert View Civic Space	1,086,323

**SCHEDULE 8 (Continued)**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**ESTIMATED ONGOING OPERATING COSTS**  
**BY PROGRAM AND PROJECT**

Project No.	Project Title	Estimated Ongoing Cost
<b>Municipal Court</b>		
MC50300002	Case Management System Replacement	2,000,000
<b>Parks, Recreation &amp; Mountain Preserves</b>		
PA75200679	Farmland Park	303,000
PA75200683	Lone Mountain Park	990,000
PA75200705	Undeveloped Park: Stetson Hills Loop & Hackamore Drive	172,000
PA75200706	Undeveloped Park: Inspiration Way & Molly Lane	255,000
PA75200751	Estrella Civic Space - Phase I	2,092,682
PA75200752	Esteban Park Recreation Center	342,276
PA75200754	Desert View Civic Space - Phase I	721,936
PA75200755	Harmon Park Regional Pool & Three Splash Pad Sites	70,622
PA75200758	Maryvale Park Regional Pool and Two Splash Pad Sites	308,543
PA75200772	Undeveloped Park at 47th Avenue & Alta Vista Road	181,000
<b>Phoenix Convention Center</b>		
CP10500007	100 West Washington Phase 2	7,483,416
<b>Public Transit</b>		
PT00160031	Replace Fare Collection System	6,325,462
PT00160045	HASTUS Upgrade	550,000
PT00160105	Paratransit IT Evaluation	250,000
PT00400110	T2050 Bus Rapid Transit - Construction 1st Corridor	11,300,000
<b>Wastewater</b>		
WS90300008	Cave Creek Water Reclamation Plant Rehabilitation	15,000,000
WS90400023	Lift Station Replacement	40,000
WS90400067	West Anthem Lift Station and Force Mains	150,000
<b>Water</b>		
WS85010045	Superblock 8 Well Site	135,000
WS85010052	Aquifer Storage Recovery Wells 302 and 317	270,000
WS85010054	Groundwater Wells	1,000,000
WS85100032	Booster Pump Station Replacement Program	1,000,000

**SCHEDULE 9**  
**2023 GENERAL OBLIGATION BOND PROGRAM**  
**LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total	
<b><u>2023 FIRE, POLICE &amp; STREETS BONDS (\$214,000,000)</u></b>									
<b>Cactus Park Precinct Replacement</b>								<b>Original:</b>	<b>37,134,312</b>
PD00000077	-	14,957,454	1,702,366	17,796,390	1,657,718	1,020,384	-	37,134,312	
<b>Project Total</b>	<b>-</b>	<b>14,957,454</b>	<b>1,702,366</b>	<b>17,796,390</b>	<b>1,657,718</b>	<b>1,020,384</b>	<b>-</b>	<b>37,134,312</b>	
<b>Equity Based Transportation Mobility</b>								<b>Original:</b>	<b>12,445,912</b>
ST87210050	-	-	-	693,000	-	-	-	693,000	
ST87500043	-	-	405,000	-	-	-	-	405,000	
ST87500058	-	35,121	1,604,179	-	-	-	-	1,639,300	
ST87500059	-	95,000	-	1,100,000	-	-	-	1,195,000	
ST87500063	-	-	1,460,700	1,307,000	3,100,000	2,145,912	-	8,013,612	
ST89330367	-	25,000	225,000	-	-	-	-	250,000	
ST89330368	-	25,000	225,000	-	-	-	-	250,000	
<b>Project Total</b>	<b>-</b>	<b>180,121</b>	<b>3,919,879</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>2,145,912</b>	<b>-</b>	<b>12,445,912</b>	
<b>Fire Station 13 Replacement &amp; Community Assistance Program (44th Street &amp; Thomas Road)</b>								<b>Original:</b>	<b>21,605,820</b>
FD57100029	-	4,267,840	3,518,187	-	13,819,793	-	-	21,605,820	
<b>Project Total</b>	<b>-</b>	<b>4,267,840</b>	<b>3,518,187</b>	<b>-</b>	<b>13,819,793</b>	<b>-</b>	<b>-</b>	<b>21,605,820</b>	
<b>Fire Station 15 Replacement &amp; Community Assistance Program (45th Avenue &amp; Camelback Road)</b>								<b>Original:</b>	<b>21,263,728</b>
FD57100031	511,789	15,823,997	4,927,942	-	-	-	-	21,263,728	
<b>Project Total</b>	<b>511,789</b>	<b>15,823,997</b>	<b>4,927,942</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,263,728</b>	
<b>Fire Station 51 (51st Avenue &amp; SR 303)</b>								<b>Original:</b>	<b>18,414,372</b>
FD57100032	-	-	89,448	3,206,690	-	15,118,234	-	18,414,372	
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>89,448</b>	<b>3,206,690</b>	<b>-</b>	<b>15,118,234</b>	<b>-</b>	<b>18,414,372</b>	
<b>Fire Station 7 Replacement &amp; Community Assistance Program (7th Street &amp; Hatcher Road)</b>								<b>Original:</b>	<b>21,263,730</b>
FD57100030	-	1,207,000	1,843,854	18,212,876	-	-	-	21,263,730	
<b>Project Total</b>	<b>-</b>	<b>1,207,000</b>	<b>1,843,854</b>	<b>18,212,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,263,730</b>	

**SCHEDULE 9**  
**2023 GENERAL OBLIGATION BOND PROGRAM**  
**LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Hohokam Drainage Program</b>								<b>Original: 19,095,527</b>
ST83140136	-	6,426	-	-	-	-	-	6,426
ST83140137	-	177,364	44,335	774,699	-	-	-	996,398
ST83140138	-	-	505,277	2,298,743	-	-	-	2,804,020
ST83140139	-	120,962	40,788	712,722	-	-	-	874,472
ST83140140	-	-	230,967	1,050,774	-	-	-	1,281,741
ST83140141	-	-	235,299	1,070,490	-	-	-	1,305,789
ST83140142	2,111	271,140	116,076	2,028,304	-	-	-	2,417,631
ST83140143	-	1,101,922	390,145	6,817,361	-	-	-	8,309,428
ST83140149	-	-	198,148	901,474	-	-	-	1,099,622
<b>Project Total</b>	<b>2,111</b>	<b>1,677,814</b>	<b>1,761,035</b>	<b>15,654,567</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,095,527</b>
<b>Laveen Flood Mitigation</b>								<b>Original: 8,159,730</b>
ST83140144	-	-	367,931	335,818	2,005,558	-	-	2,709,307
ST83140145	-	-	141,513	129,162	771,000	-	-	1,041,675
ST83140146	-	-	66,771	60,940	360,000	-	-	487,711
ST83140147	-	-	533,029	486,506	2,901,502	-	-	3,921,037
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>1,109,244</b>	<b>1,012,426</b>	<b>6,038,060</b>	<b>-</b>	<b>-</b>	<b>8,159,730</b>
<b>Maryvale Police Precinct Renovation</b>								<b>Original: 2,956,993</b>
PD00000078	-	915,914	2,041,079	-	-	-	-	2,956,993
<b>Project Total</b>	<b>-</b>	<b>915,914</b>	<b>2,041,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,956,993</b>
<b>Pavement Maintenance Supplement</b>								<b>Original: 21,812,742</b>
ST87400490	-	-	7,000,000	7,000,000	-	-	-	14,000,000
ST87400493	-	596,088	-	-	-	-	-	596,088
ST87400513	-	4,706,654	-	-	-	-	-	4,706,654
ST87400514	-	2,510,000	-	-	-	-	-	2,510,000
<b>Project Total</b>	<b>-</b>	<b>7,812,742</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,812,742</b>
<b>Police Property Management Warehouse Renovation</b>								<b>Original: 8,938,511</b>
PD00000079	-	1,513,854	4,420,159	3,004,498	-	-	-	8,938,511
<b>Project Total</b>	<b>-</b>	<b>1,513,854</b>	<b>4,420,159</b>	<b>3,004,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,938,511</b>
<b>Storm Drain Replacement Program</b>								<b>Original: 2,500,000</b>
ST83140134	-	3,249	996,751	500,000	500,000	500,000	-	2,500,000
<b>Project Total</b>	<b>-</b>	<b>3,249</b>	<b>996,751</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>2,500,000</b>

**SCHEDULE 9**  
**2023 GENERAL OBLIGATION BOND PROGRAM**  
**LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total
							<b>Original:</b>	<b>16,767,094</b>
<b>Vision Zero Implementation</b>								
ST85160029	-	21,000	-	20,000	10,000	160,000	-	211,000
ST85160030	-	187,000	-	150,000	100,000	1,014,000	-	1,451,000
ST85160031	-	26,000	200,000	-	-	260,000	-	486,000
ST85160032	-	15,000	-	20,000	10,000	110,000	-	155,000
ST85160033	-	22,000	-	80,000	20,000	265,000	-	387,000
ST85160034	-	16,000	-	-	95,000	-	-	111,000
ST85160035	-	21,000	-	-	310,000	-	-	331,000
ST85160036	-	16,000	-	-	145,000	-	-	161,000
ST85160037	-	31,000	-	-	550,000	-	-	581,000
ST89320177	-	218,000	100,000	10,000	94	-	-	328,094
ST89330324	-	-	217,000	-	-	-	-	217,000
ST89330326	-	320,000	-	-	-	-	-	320,000
ST89330349	-	-	128,000	-	-	-	-	128,000
ST89330380	-	-	250,000	-	-	-	-	250,000
ST89330382	-	-	50,000	250,000	-	-	-	300,000
ST89330383	-	-	-	250,000	-	-	-	250,000
ST89330384	-	50,000	-	250,000	-	-	-	300,000
ST89330385	-	50,000	-	250,000	-	-	-	300,000
ST89340683	-	-	50,000	-	650,000	-	-	700,000
ST89340684	-	-	50,000	650,000	-	-	-	700,000
ST89340685	-	-	50,000	-	650,000	-	-	700,000
ST89340686	-	-	50,000	650,000	-	-	-	700,000
ST89340687	-	-	50,000	650,000	-	-	-	700,000
ST89340688	-	-	50,000	650,000	-	-	-	700,000
ST89340689	-	-	50,000	650,000	-	-	-	700,000
ST89340690	-	-	50,000	650,000	-	-	-	700,000
ST89340691	-	50,000	-	650,000	-	-	-	700,000
ST89340692	-	50,000	-	-	650,000	-	-	700,000
ST89340693	-	50,000	-	-	650,000	-	-	700,000
ST89340694	-	50,000	-	-	650,000	-	-	700,000
ST89340695	-	50,000	-	-	650,000	-	-	700,000
ST89340696	-	50,000	-	-	650,000	-	-	700,000
ST89340697	-	50,000	-	-	650,000	-	-	700,000
<b>Project Total</b>	-	<b>1,343,000</b>	<b>1,345,000</b>	<b>5,830,000</b>	<b>6,440,094</b>	<b>1,809,000</b>	-	<b>16,767,094</b>
							<b>Original:</b>	<b>1,641,529</b>
<b>Percent-for-Art Bond Question 1</b>								
AR00000027	-	8,900	411,865	820,764	400,000	-	-	1,641,529
<b>Project Total</b>	-	<b>8,900</b>	<b>411,865</b>	<b>820,764</b>	<b>400,000</b>	-	-	<b>1,641,529</b>
<b>Subtotal</b>	<b>513,900</b>	<b>49,711,885</b>	<b>35,086,809</b>	<b>76,138,211</b>	<b>31,955,665</b>	<b>20,593,530</b>	-	<b>214,000,000</b>

**SCHEDULE 9  
2023 GENERAL OBLIGATION BOND PROGRAM  
LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total	
<b><u>2023 LIBRARY, PARKS AND HISTORIC PRESERVATION BONDS (\$108,614,661)</u></b>									
<b>Branch Library at Desert View Civic Space</b>								<b>Original:</b>	<b>10,239,375</b>
LS71200120	-	-	286,400	669,485	9,283,490	-	-	10,239,375	
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>286,400</b>	<b>669,485</b>	<b>9,283,490</b>	<b>-</b>	<b>-</b>	<b>10,239,375</b>	
<b>Branch Library at Estrella Civic Space</b>								<b>Original:</b>	<b>8,517,463</b>
LS71200119	251	117,206	168,943	8,109,543	121,520	-	-	8,517,463	
<b>Project Total</b>	<b>251</b>	<b>117,206</b>	<b>168,943</b>	<b>8,109,543</b>	<b>121,520</b>	<b>-</b>	<b>-</b>	<b>8,517,463</b>	
<b>City Facility ADA Improvements</b>								<b>Original:</b>	<b>10,000,000</b>
PW24100001	144,664	1,855,336	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000	
<b>Project Total</b>	<b>144,664</b>	<b>1,855,336</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>10,000,000</b>	
<b>Citywide Funding for Parks Minor Capital Projects</b>								<b>Original:</b>	<b>1,486,908</b>
PA75200753	-	818	1,486,090	-	-	-	-	1,486,908	
<b>Project Total</b>	<b>-</b>	<b>818</b>	<b>1,486,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,486,908</b>	
<b>Desert View Civic Space - Phase I</b>								<b>Original:</b>	<b>8,304,695</b>
PA75200754	-	-	-	247,905	486,080	7,570,710	-	8,304,695	
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>247,905</b>	<b>486,080</b>	<b>7,570,710</b>	<b>-</b>	<b>8,304,695</b>	
<b>Esteban Park Recreation Center</b>								<b>Original:</b>	<b>4,466,233</b>
PA75200752	-	284,950	4,181,283	-	-	-	-	4,466,233	
<b>Project Total</b>	<b>-</b>	<b>284,950</b>	<b>4,181,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,466,233</b>	
<b>Estrella Civic Space - Phase I</b>								<b>Original:</b>	<b>8,272,996</b>
PA75200751	1,545	132,763	1,310,598	6,828,090	-	-	-	8,272,996	
<b>Project Total</b>	<b>1,545</b>	<b>132,763</b>	<b>1,310,598</b>	<b>6,828,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,272,996</b>	
<b>Harmon Park Regional Pool and 3 Splash Pad Sites</b>								<b>Original:</b>	<b>12,663,208</b>
PA75200755	-	-	-	951,920	11,711,288	-	-	12,663,208	
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>951,920</b>	<b>11,711,288</b>	<b>-</b>	<b>-</b>	<b>12,663,208</b>	
<b>Historic Preservation Programs</b>								<b>Original:</b>	<b>5,000,000</b>
HP10000000	-	302,185	1,044,077	459,219	459,219	459,219	-	2,723,919	
HP10000028	-	275,895	377,843	-	-	-	-	653,738	
HP10000029	-	-	-	540,781	540,781	540,781	-	1,622,343	
<b>Project Total</b>	<b>-</b>	<b>578,080</b>	<b>1,421,920</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>5,000,000</b>	

**SCHEDULE 9**  
**2023 GENERAL OBLIGATION BOND PROGRAM**  
**LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Margaret T Hance Park Improvements</b>								<b>Original: 2,973,817</b>
PA75200757	-	-	500,000	2,473,817	-	-	-	2,973,817
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>2,473,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,973,817</b>
<b>Maryvale Park Regional Pool and Two Splash Pads Sites</b>								<b>Original: 14,225,456</b>
PA75200758	1,508	103,298	14,120,650	-	-	-	-	14,225,456
<b>Project Total</b>	<b>1,508</b>	<b>103,298</b>	<b>14,120,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,225,456</b>
<b>Mountain View Community Center Sports Complex Improvements</b>								<b>Original: 1,181,596</b>
PA75200759	-	104,542	1,077,054	-	-	-	-	1,181,596
<b>Project Total</b>	<b>-</b>	<b>104,542</b>	<b>1,077,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,181,596</b>
<b>South Mountain Roadway Safety Enhancements - Phase I</b>								<b>Original: 7,622,272</b>
PA75200760	-	860	5,823,090	1,798,322	-	-	-	7,622,272
<b>Project Total</b>	<b>-</b>	<b>860</b>	<b>5,823,090</b>	<b>1,798,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,622,272</b>
<b>Telephone Pioneers of America Park Recreation Center Improvements</b>								<b>Original: 2,182,814</b>
PA75200761	-	255,115	1,927,699	-	-	-	-	2,182,814
<b>Project Total</b>	<b>-</b>	<b>255,115</b>	<b>1,927,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,182,814</b>
<b>Yucca Branch Library Expansion</b>								<b>Original: 10,561,377</b>
LS71200118	-	-	1,803,564	8,757,813	-	-	-	10,561,377
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>1,803,564</b>	<b>8,757,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,561,377</b>
<b>Percent-for-Art Bond Question 2</b>								<b>Original: 916,451</b>
AR00000028	-	12,868	124,600	320,758	458,225	-	-	916,451
<b>Project Total</b>	<b>-</b>	<b>12,868</b>	<b>124,600</b>	<b>320,758</b>	<b>458,225</b>	<b>-</b>	<b>-</b>	<b>916,451</b>
<b>Subtotal</b>	<b>147,968</b>	<b>3,445,836</b>	<b>36,231,891</b>	<b>33,157,653</b>	<b>25,060,603</b>	<b>10,570,710</b>	<b>-</b>	<b>108,614,661</b>

**SCHEDULE 9**  
**2023 GENERAL OBLIGATION BOND PROGRAM**  
**LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total	
<b><u>2023 ECONOMIC DEVELOPMENT, ENVIRONMENT &amp; CULTURE BONDS (\$114,385,339)</u></b>									
<b>Arizona Jewish Historical Society Renovation &amp; Expansion</b>								<b>Original:</b>	<b>1,990,519</b>
AR00000021	2,397	7,603	1,980,519	-	-	-	-	1,990,519	
<b>Project Total</b>	<b>2,397</b>	<b>7,603</b>	<b>1,980,519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,990,519</b>	
<b>ASU Health Technology Center</b>								<b>Original:</b>	<b>11,881,188</b>
ED10000023	-	-	-	11,881,188	-	-	-	11,881,188	
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,881,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,881,188</b>	
<b>Brownfields Redevelopment Program for City-Owned Properties</b>								<b>Original:</b>	<b>3,000,000</b>
EP60600000	-	-	1,016,107	1,000,000	-	-	-	2,016,107	
EP60600001	-	120,147	-	-	-	-	-	120,147	
EP60600002	-	174,587	50,000	-	-	-	-	224,587	
EP60600003	-	411,381	15,000	-	-	-	-	426,381	
EP60600004	-	6,877	-	-	-	-	-	6,877	
EP60600005	-	116,901	-	-	-	-	-	116,901	
EP60600006	-	89,000	-	-	-	-	-	89,000	
<b>Project Total</b>	<b>-</b>	<b>918,893</b>	<b>1,081,107</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	
<b>Children's Museum of Phoenix Expansion</b>								<b>Original:</b>	<b>5,323,584</b>
AR00000022	10,196	1,100,359	4,213,029	-	-	-	-	5,323,584	
<b>Project Total</b>	<b>10,196</b>	<b>1,100,359</b>	<b>4,213,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,323,584</b>	
<b>City Facility Vehicle Electrification Stations</b>								<b>Original:</b>	<b>1,300,000</b>
PW24100002	86,752	320,845	892,403	-	-	-	-	1,300,000	
<b>Project Total</b>	<b>86,752</b>	<b>320,845</b>	<b>892,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	
<b>Cultural Facilities Critical Equipment Replacement</b>								<b>Original:</b>	<b>385,339</b>
AR00000023	-	385,339	-	-	-	-	-	385,339	
<b>Project Total</b>	<b>-</b>	<b>385,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>385,339</b>	
<b>Energy and Water Efficiency and Renewable Energy</b>								<b>Original:</b>	<b>14,000,000</b>
PW24100003	-	2,869,875	5,319,825	1,750,000	1,750,000	1,500,000	-	13,189,700	
PW26700069	-	618,696	191,604	-	-	-	-	810,300	
<b>Project Total</b>	<b>-</b>	<b>3,488,571</b>	<b>5,511,429</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>-</b>	<b>14,000,000</b>	

**SCHEDULE 9**  
**2023 GENERAL OBLIGATION BOND PROGRAM**  
**LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Heat Resiliency</b>								<b>Original: 7,631,690</b>
AH20300003	-	435,000	-	-	-	-	-	435,000
AH50100070	-	-	315,000	750,000	-	-	-	1,065,000
HS99990004	-	667,000	-	-	-	-	-	667,000
PA75200756	-	-	824,170	452,469	-	-	-	1,276,639
PA75200811	-	-	25,000	250,000	-	-	-	275,000
PA75200812	-	-	500,000	1,400,000	-	-	-	1,900,000
PA75200813	-	-	500,000	-	-	-	-	500,000
ST85170118	-	-	750,000	763,051	-	-	-	1,513,051
<b>Project Total</b>	<b>-</b>	<b>1,102,000</b>	<b>2,914,170</b>	<b>3,615,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,631,690</b>
<b>Latino Cultural Center</b>								<b>Original: 21,433,996</b>
AR00000005	-	-	-	1,718,400	19,715,596	-	-	21,433,996
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,718,400</b>	<b>19,715,596</b>	<b>-</b>	<b>-</b>	<b>21,433,996</b>
<b>Phoenix Center for the Arts Theater Improvements</b>								<b>Original: 1,194,312</b>
AR00000024	-	1,194,312	-	-	-	-	-	1,194,312
<b>Project Total</b>	<b>-</b>	<b>1,194,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,194,312</b>
<b>Phoenix Theatre Company ADA Accessibility</b>								<b>Original: 5,715,352</b>
AR00000025	34	-	5,715,318	-	-	-	-	5,715,352
<b>Project Total</b>	<b>34</b>	<b>-</b>	<b>5,715,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,715,352</b>
<b>Rio Reimagined Land Acquisition</b>								<b>Original: 23,500,000</b>
ED10000024	-	23,500,000	-	-	-	-	-	23,500,000
<b>Project Total</b>	<b>-</b>	<b>23,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,500,000</b>
<b>Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation</b>								<b>Original: 2,500,000</b>
ED10000025	-	550,000	500,000	500,000	500,000	450,000	-	2,500,000
<b>Project Total</b>	<b>-</b>	<b>550,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>450,000</b>	<b>-</b>	<b>2,500,000</b>
<b>Valley Youth Theatre Permanent Home</b>								<b>Original: 13,902,756</b>
AR00000026	-	1,046,638	12,856,118	-	-	-	-	13,902,756
<b>Project Total</b>	<b>-</b>	<b>1,046,638</b>	<b>12,856,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,902,756</b>
<b>Percent-for-Art Bond Question 3</b>								<b>Original: 626,603</b>
AR00000029	-	2,000	91,991	219,311	313,301	-	-	626,603
<b>Project Total</b>	<b>-</b>	<b>2,000</b>	<b>91,991</b>	<b>219,311</b>	<b>313,301</b>	<b>-</b>	<b>-</b>	<b>626,603</b>
<b>Subtotal</b>	<b>99,379</b>	<b>33,616,560</b>	<b>35,756,084</b>	<b>20,684,419</b>	<b>22,278,897</b>	<b>1,950,000</b>	<b>-</b>	<b>114,385,339</b>

**SCHEDULE 9**  
**2023 GENERAL OBLIGATION BOND PROGRAM**  
**LIFE-TO-DATE AND BUDGETED EXPENDITURES**

Project	Actual Cost Through Prior Year	2024-25 Estimate	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>2023 AFFORDABLE HOUSING &amp; SENIOR CENTER BONDS (\$63,000,000)</u></b>								
<b>Affordable Housing Property Preservation - Phase I</b>								<b>Original: 32,844,302</b>
AH20610109	-	65,000	-	-	-	-	-	65,000
AH20612100	131,900	893,200	17,789,116	12,541,262	-	-	-	31,355,478
AH20612102	-	9,220	1,414,604	-	-	-	-	1,423,824
<b>Project Total</b>	<b>131,900</b>	<b>967,420</b>	<b>19,203,720</b>	<b>12,541,262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,844,302</b>
<b>Cesar Chavez Senior Center</b>								<b>Original: 5,679,287</b>
HS60050004	-	-	-	5,679,287	-	-	-	5,679,287
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,679,287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,679,287</b>
<b>Choice Neighborhoods Housing Development Gap Funding</b>								<b>Original: 21,109,843</b>
AH50100080	-	-	21,109,843	-	-	-	-	21,109,843
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>21,109,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,109,843</b>
<b>Innovation in Affordable Housing</b>								<b>Original: 1,000,000</b>
PN00000002	-	-	1,000,000	-	-	-	-	1,000,000
<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>McDowell Senior Center Renovation</b>								<b>Original: 1,760,919</b>
HS60050005	-	144,715	1,546,870	69,334	-	-	-	1,760,919
<b>Project Total</b>	<b>-</b>	<b>144,715</b>	<b>1,546,870</b>	<b>69,334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,760,919</b>
<b>Percent-for-Art Bond Question 4</b>								<b>Original: 605,649</b>
AR00000030	-	5,000	297,825	302,824	-	-	-	605,649
<b>Project Total</b>	<b>-</b>	<b>5,000</b>	<b>297,825</b>	<b>302,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>605,649</b>
<b>Subtotal</b>	<b>131,900</b>	<b>1,117,135</b>	<b>43,158,258</b>	<b>18,592,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,000,000</b>
<b>Total</b>	<b>893,147</b>	<b>87,891,416</b>	<b>150,233,042</b>	<b>148,572,990</b>	<b>79,295,165</b>	<b>33,114,240</b>	<b>-</b>	<b>500,000,000</b>



**City of Phoenix**

# Program Details



**City of Phoenix**

## **Arts and Cultural Facilities**

The Arts and Cultural Facilities program totals \$51.1 million and is funded by General Obligation Bond and Other Restricted funds.

Projects are typically prioritized based on community input obtained during the development of periodic General Obligation Bond programs.

The program provides funding for construction, renovation and expansion of arts and cultural facilities operated primarily by non-profit partner entities.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
ARTS AND CULTURAL FACILITIES**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Art Facilities	902,484	1,718,400	19,715,596	-	-	22,336,480
Cultural Facilities	28,714,984	-	-	-	-	28,714,984
<b>Program Total</b>	<b>29,617,468</b>	<b>1,718,400</b>	<b>19,715,596</b>	<b>-</b>	<b>-</b>	<b>51,051,464</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Other Restricted	3,950,000	-	-	-	-	3,950,000
<b>Total Operating Funds</b>	<b>3,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,950,000</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2001 General Obligation Bonds	902,484	-	-	-	-	902,484
2023 General Obligation Bonds	24,764,984	1,718,400	19,715,596	-	-	46,198,980
<b>Total Bond Funds</b>	<b>25,667,468</b>	<b>1,718,400</b>	<b>19,715,596</b>	<b>-</b>	<b>-</b>	<b>47,101,464</b>
<b>Program Total</b>	<b>29,617,468</b>	<b>1,718,400</b>	<b>19,715,596</b>	<b>-</b>	<b>-</b>	<b>51,051,464</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Arts and Cultural Facilities**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR0000005</b>	<b>LATINO CULTURAL CENTER</b>						
	Construct or renovate a facility for a Latino Cultural Center. Ongoing operating cost: \$558,353.						
							<b>Function: Art Facilities</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		-	-	17,487,000	-	-	17,487,000
Design		902,484	1,718,400	-	-	-	2,620,884
Equipment		-	-	2,228,596	-	-	2,228,596
	<b>Project total</b>	<b>902,484</b>	<b>1,718,400</b>	<b>19,715,596</b>	<b>-</b>	<b>-</b>	<b>22,336,480</b>
2001 General Obligation Bonds		902,484	-	-	-	-	902,484
2023 General Obligation Bonds		-	1,718,400	19,715,596	-	-	21,433,996
	<b>Funding total</b>	<b>902,484</b>	<b>1,718,400</b>	<b>19,715,596</b>	<b>-</b>	<b>-</b>	<b>22,336,480</b>
<b>AR0000021</b>	<b>ARIZONA JEWISH HISTORICAL SOCIETY RENOVATION &amp; EXPANSION</b>						
	Contribute General Obligation Bond funds to the renovation and expansion of the Cutler Plotkin Jewish Heritage Center.						
							<b>Function: Cultural Facilities</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		1,980,519	-	-	-	-	1,980,519
	<b>Project total</b>	<b>1,980,519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,980,519</b>
2023 General Obligation Bonds		1,980,519	-	-	-	-	1,980,519
	<b>Funding total</b>	<b>1,980,519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,980,519</b>
<b>AR0000022</b>	<b>CHILDREN'S MUSEUM OF PHOENIX EXPANSION</b>						
	Renovate and upgrade unfinished spaces in the Children's Museum of Phoenix, a City-owned cultural building, to facilitate expanded use. Ongoing operating cost: \$114,701.						
							<b>Function: Cultural Facilities</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		8,163,029	-	-	-	-	8,163,029
	<b>Project total</b>	<b>8,163,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,163,029</b>
2023 General Obligation Bonds		4,213,029	-	-	-	-	4,213,029
Other Restricted		3,950,000	-	-	-	-	3,950,000
	<b>Funding total</b>	<b>8,163,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,163,029</b>

**Arts and Cultural Facilities**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR0000025</b>	<b>PHOENIX THEATRE ADA ACCESSIBILITY</b>						
	Build an ADA-accessible administration and rehearsal building for the Phoenix Theatre, a City-owned cultural facility. Ongoing operating cost: \$87,096.						
							<b>District: 4</b>
	Construction	4,101,805	-	-	-	-	4,101,805
	Design	1,613,513	-	-	-	-	1,613,513
	<b>Project total</b>	<b>5,715,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,715,318</b>
	2023 General Obligation Bonds	5,715,318	-	-	-	-	5,715,318
	<b>Funding total</b>	<b>5,715,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,715,318</b>
<b>AR0000026</b>	<b>VALLEY YOUTH THEATRE PERMANENT HOME</b>						
	Design and construct a permanent home for the Valley Youth Theatre, a City-owned cultural facility. Ongoing operating cost: \$271,040.						
							<b>District: 7</b>
	Construction	12,856,118	-	-	-	-	12,856,118
	<b>Project total</b>	<b>12,856,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,856,118</b>
	2023 General Obligation Bonds	12,856,118	-	-	-	-	12,856,118
	<b>Funding total</b>	<b>12,856,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,856,118</b>

## Aviation

The Aviation program totals \$3,130.5 million and is funded by Aviation, Operating Grant, Aviation Bond, Capital Grant, Customer Facility Charge, and Passenger Facility Charge funds.

The Aviation program includes improvements at Phoenix Sky Harbor International, Phoenix Deer Valley and Phoenix Goodyear Airports.

Various divisions of the Aviation Department are responsible for identifying and requesting new CIP projects as they are needed for airport expansion and replacement of existing infrastructure. They work with stakeholders to determine the impact of a project and, where necessary, to develop a business case which includes a scope, schedule, and budget, including a return-on-investment analysis, for the project. As part of the business case, a points-based score is developed for the project. Scoring is based on the project's return-on-investment, cost reduction or net present value; efficiency or productivity improvements; impact on the airport's sustainability goals; regulatory mandates; safety and security risk mitigation; and level of service or community relations needs. The business case is then presented to Aviation's executive team for approval or revision. If approval is received, the project awaits available funding and incorporation into the Aviation CIP.

Major projects include:

- Construction of new Terminal 3 North 2 apron

- Construction of new Crossfield Taxiway U

- Strengthening and reconstruction of Taxiway A (A3-A4)

- Reconstruction of Terminal 3 N1 outer apron

- Construction of Terminal 3 North 2 Concourse and processor improvements

- Repair and replacement of Terminal 3 Parking Garage expansion joints and bearing pads

- Replacement of Rental Car Center fire alarm system and vertical transportation modernization

- Repair of Terminal 4 Parking Garage joint seals and expansion joints

- Reconstruction and strengthening of Deer Valley Airport Runway 7R/25L

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
AVIATION**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
Deer Valley Airport	15,794,000	16,990,000	3,203,000	6,203,000	41,750,000	83,940,000
Goodyear Airport	22,290,000	3,960,000	4,200,000	-	-	30,450,000
Sky Harbor Air Cargo Facilities	921,471	437,000	-	-	-	1,358,471
Sky Harbor Airport Development	-	9,000,000	-	-	-	9,000,000
Sky Harbor-Airside Fleet Acquisition	18,833,000	-	-	-	-	18,833,000
Sky Harbor Contingency	719,947,017	292,278,000	285,871,000	263,427,000	325,070,000	1,886,593,017
Sky Harbor Dev Study and Env Projects	33,314,000	5,000,000	-	-	-	38,314,000
Sky Harbor Fire Facilities	7,153,246	-	-	-	-	7,153,246
Sky Harbor General Aviation	10,183,857	-	-	-	-	10,183,857
Sky Harbor Land Acquisition	61,362,456	-	-	-	-	61,362,456
Sky Harbor Maintenance Facilities	29,653,349	537,000	-	-	-	30,190,349
Sky Harbor PHX Sky Train	70,932,000	-	-	-	-	70,932,000
Sky Harbor RCC & Parking Facility	29,655,000	17,500,000	30,000,000	25,000,000	-	102,155,000
Sky Harbor Roads, Bridges and Drainage	15,236,120	-	-	-	-	15,236,120
Sky Harbor Runways, Taxiways & Aprons	113,973,735	31,098,000	35,360,000	3,360,000	3,360,000	187,151,735
Sky Harbor Security Projects	3,676,000	-	-	-	-	3,676,000
Sky Harbor Technology Development	31,320,581	-	-	-	-	31,320,581
Sky Harbor Terminal 4	68,473,348	35,274,000	26,250,000	43,250,000	-	173,247,348
Sky Harbor Terminal Redevelopment Focus	270,374,384	38,750,000	38,750,000	13,750,000	-	361,624,384
Sky Harbor West Terminal	7,813,000	-	-	-	-	7,813,000
<b>Program Total</b>	<b>1,530,906,564</b>	<b>450,824,000</b>	<b>423,634,000</b>	<b>354,990,000</b>	<b>370,180,000</b>	<b>3,130,534,564</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Grants	2,488,552	-	-	-	-	2,488,552
<b>Enterprise Funds</b>						
Aviation	633,435,843	145,931,000	193,667,000	136,403,000	54,890,000	1,164,326,843
<b>Total Operating Funds</b>	<b>635,924,395</b>	<b>145,931,000</b>	<b>193,667,000</b>	<b>136,403,000</b>	<b>54,890,000</b>	<b>1,166,815,395</b>
<b>Bond Funds</b>						
<b>Nonprofit Corporation Bond Funds</b>						
Aviation Bonds	384,416,016	183,852,000	83,750,000	78,750,000	-	730,768,016
<b>Total Bond Funds</b>	<b>384,416,016</b>	<b>183,852,000</b>	<b>83,750,000</b>	<b>78,750,000</b>	<b>-</b>	<b>730,768,016</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	365,938,485	68,795,000	95,657,000	94,277,000	264,730,000	889,397,485
Customer Facility Charges	101,388,000	17,500,000	30,000,000	25,000,000	-	173,888,000
Passenger Facility Charges	43,239,668	34,746,000	20,560,000	20,560,000	50,560,000	169,665,668
<b>Total Other Capital Funds</b>	<b>510,566,153</b>	<b>121,041,000</b>	<b>146,217,000</b>	<b>139,837,000</b>	<b>315,290,000</b>	<b>1,232,951,153</b>
<b>Program Total</b>	<b>1,530,906,564</b>	<b>450,824,000</b>	<b>423,634,000</b>	<b>354,990,000</b>	<b>370,180,000</b>	<b>3,130,534,564</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV01080000</b>	<b>COMPREHENSIVE ASSET MANAGEMENT PLAN LAND ACQUISITION</b>						
		<b>Function: Sky Harbor Land Acquisition</b>					
	Facilitate the acquisition of land on the north side of Phoenix Sky Harbor International Airport.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Land		4,045,100	-	-	-	-	4,045,100
Other		143,000	-	-	-	-	143,000
	<b>Project total</b>	<b>4,188,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,188,100</b>
Aviation		4,188,100	-	-	-	-	4,188,100
	<b>Funding total</b>	<b>4,188,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,188,100</b>
<b>AV01080001</b>	<b>2727 EAST WASHINGTON STREET</b>						
		<b>Function: Sky Harbor Land Acquisition</b>					
	Acquire property for future airport economic development use.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Land		9,070,000	-	-	-	-	9,070,000
	<b>Project total</b>	<b>9,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,070,000</b>
Aviation		9,070,000	-	-	-	-	9,070,000
	<b>Funding total</b>	<b>9,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,070,000</b>
<b>AV01080017</b>	<b>310 SOUTH 29TH STREET (121-60-008B)</b>						
		<b>Function: Sky Harbor Land Acquisition</b>					
	Acquire property for future airport economic development use.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Land		3,224,000	-	-	-	-	3,224,000
	<b>Project total</b>	<b>3,224,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,224,000</b>
Aviation		3,224,000	-	-	-	-	3,224,000
	<b>Funding total</b>	<b>3,224,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,224,000</b>
<b>AV01080021</b>	<b>4050 EAST AIR LANE</b>						
		<b>Function: Sky Harbor Land Acquisition</b>					
	Acquire property for future airport economic development use.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Land		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Aviation		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV01080028</b>	<b>4020 EAST AIR LANE (124-01-014)</b>						
	Acquire property for future airport economic development use.						
							<b>Function: Sky Harbor Land Acquisition</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Land		6,513,000	-	-	-	-	6,513,000
Other		3,000,000	-	-	-	-	3,000,000
	<b>Project total</b>	<b>9,513,000</b>	-	-	-	-	<b>9,513,000</b>
Aviation		9,513,000	-	-	-	-	9,513,000
	<b>Funding total</b>	<b>9,513,000</b>	-	-	-	-	<b>9,513,000</b>
<b>AV01080037</b>	<b>301 SOUTH 26TH STREET</b>						
	Acquire property for future airport economic development use.						
							<b>Function: Sky Harbor Land Acquisition</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Land		8,617,000	-	-	-	-	8,617,000
Other		5,249,355	-	-	-	-	5,249,355
	<b>Project total</b>	<b>13,866,355</b>	-	-	-	-	<b>13,866,355</b>
Aviation		13,866,355	-	-	-	-	13,866,355
	<b>Funding total</b>	<b>13,866,355</b>	-	-	-	-	<b>13,866,355</b>
<b>AV01080041</b>	<b>16TH STREET PROPERTY DISPOSAL</b>						
	Fund disposition costs for 42 parcels of vacant land between 14th Street, 16th Street, Cocopah Street and Pima Street.						
							<b>Function: Sky Harbor Land Acquisition</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Land		346,001	-	-	-	-	346,001
	<b>Project total</b>	<b>346,001</b>	-	-	-	-	<b>346,001</b>
Aviation		346,001	-	-	-	-	346,001
	<b>Funding total</b>	<b>346,001</b>	-	-	-	-	<b>346,001</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV01080043</b>	<b>402 SOUTH 40TH STREET (121-26-097D) P&amp;K ENTERPRISES LLC</b>						
		<b>Function: Sky Harbor Land Acquisition</b>					
	Acquire property for future airport economic development use.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Land		20,527,000	-	-	-	-	20,527,000
Other		528,000	-	-	-	-	528,000
	<b>Project total</b>	<b>21,055,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,055,000</b>
Aviation		21,055,000	-	-	-	-	21,055,000
	<b>Funding total</b>	<b>21,055,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,055,000</b>
<b>AV03000023</b>	<b>FIRE STATION ALERTING SYSTEM</b>						
		<b>Function: Sky Harbor Fire Facilities</b>					
	Upgrade the Fire Station Alerting System at Phoenix Sky Harbor International Airport.	<b>Strategic Plan: Public Safety</b>					
		<b>District: 8</b>					
Technology		153,246	-	-	-	-	153,246
	<b>Project total</b>	<b>153,246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,246</b>
Aviation		153,246	-	-	-	-	153,246
	<b>Funding total</b>	<b>153,246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,246</b>
<b>AV03000026</b>	<b>PHOENIX SKY HARBOR INTERNATIONAL AIRPORT 2026 FIRE EQUIPMENT REPLACEMENT</b>						
		<b>Function: Sky Harbor Fire Facilities</b>					
	Replace several fire apparatus at Phoenix Sky Harbor International Airport.	<b>Strategic Plan: Public Safety</b>					
		<b>District: 8</b>					
Equipment		7,000,000	-	-	-	-	7,000,000
	<b>Project total</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>
Aviation		7,000,000	-	-	-	-	7,000,000
	<b>Funding total</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>
<b>AV06000025</b>	<b>WEST AIR CARGO BUILDING C MODIFICATIONS</b>						
		<b>Function: Sky Harbor Air Cargo Facilities</b>					
	Modify West Air Cargo Building in support of new Crossfield Taxiway (U or V).	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Other		671,471	437,000	-	-	-	1,108,471
	<b>Project total</b>	<b>671,471</b>	<b>437,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,108,471</b>
Aviation		671,471	437,000	-	-	-	1,108,471
	<b>Funding total</b>	<b>671,471</b>	<b>437,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,108,471</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV08000087</b>	<b>TERMINAL 3 NORTH 2 NEW APRON</b>						
	Construct a new apron for the new Terminal 3 North 2 concourse.						
							<b>Function: Sky Harbor Runways, Taxiways &amp; Aprons</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		30,000,000	8,262,000	-	-	-	38,262,000
Other		5,884,234	2,840,000	-	-	-	8,724,234
	<b>Project total</b>	<b>35,884,234</b>	<b>11,102,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,986,234</b>
Aviation Bonds		5,884,234	11,102,000	-	-	-	16,986,234
Capital Grants		30,000,000	-	-	-	-	30,000,000
	<b>Funding total</b>	<b>35,884,234</b>	<b>11,102,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,986,234</b>
<b>AV08000088</b>	<b>PHX TAXIWAY A (A3-A4) STRENGTHENING AND RECONSTRUCTION</b>						
	Reconstruct a section of Taxiway A from Connectors A3-A4 to match existing pavement from Taxiway Connectors A1-A3 (ADG V) at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Runways, Taxiways &amp; Aprons</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		26,940,990	-	-	-	-	26,940,990
Design		713,403	-	-	-	-	713,403
Other		791,607	-	-	-	-	791,607
	<b>Project total</b>	<b>28,446,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,446,000</b>
Aviation		3,730,000	-	-	-	-	3,730,000
Capital Grants		24,716,000	-	-	-	-	24,716,000
	<b>Funding total</b>	<b>28,446,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,446,000</b>
<b>AV08000089</b>	<b>TRACON DEMOLITION AND WEST BAY EXPANSION</b>						
	Demolish/abate the TRACON building site, and develop new aircraft-rated concrete apron space to tie into the existing West Hold Bay area.						
							<b>Function: Sky Harbor Runways, Taxiways &amp; Aprons</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		8,621,990	-	-	-	-	8,621,990
Other		990,010	-	-	-	-	990,010
	<b>Project total</b>	<b>9,612,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,612,000</b>
Aviation		990,010	-	-	-	-	990,010
Capital Grants		8,621,990	-	-	-	-	8,621,990
	<b>Funding total</b>	<b>9,612,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,612,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV08000090</b>	<b>AIRFIELD LIGHTING VAULTS - REGULATORS</b>						
		<b>Function: Sky Harbor Runways, Taxiways &amp; Aprons</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Replace and modernize airfield lighting vaults, panels, regulators, and emergency backup power systems at Phoenix Sky Harbor International Airport.						<b>District: 8</b>
Construction		12,000,000	9,000,000	-	-	-	21,000,000
Other		3,000,000	-	-	-	-	3,000,000
	<b>Project total</b>	<b>15,000,000</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000,000</b>
Aviation		3,000,000	-	-	-	-	3,000,000
Passenger Facility Charges		12,000,000	9,000,000	-	-	-	21,000,000
	<b>Funding total</b>	<b>15,000,000</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000,000</b>
<b>AV08000091</b>	<b>PHX NORTH INFIELD PAVING AND DRAINAGE IMPROVEMENTS</b>						
		<b>Function: Sky Harbor Runways, Taxiways &amp; Aprons</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Complete infield paving and drainage improvements on the north side of Phoenix Sky Harbor International Airport.						<b>District: 8</b>
Construction		3,778,000	2,800,000	2,800,000	2,800,000	2,800,000	14,978,000
Construction Administration		1,000,000	-	-	-	-	1,000,000
Design		981,333	-	-	-	-	981,333
Other		937,667	560,000	560,000	560,000	560,000	3,177,667
	<b>Project total</b>	<b>6,697,000</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>20,137,000</b>
Aviation		1,163,000	-	-	-	-	1,163,000
Capital Grants		3,778,000	2,800,000	2,800,000	2,800,000	2,800,000	14,978,000
Passenger Facility Charges		1,756,000	560,000	560,000	560,000	560,000	3,996,000
	<b>Funding total</b>	<b>6,697,000</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>20,137,000</b>
<b>AV08000092</b>	<b>RECONSTRUCT TERMINAL 3 N1 OUTER APRON</b>						
		<b>Function: Sky Harbor Runways, Taxiways &amp; Aprons</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Reconstruct the outer apron of Terminal 3 North 1 Concourse at Phoenix Sky Harbor International Airport.						<b>District: 8</b>
Construction		-	-	30,000,000	-	-	30,000,000
Design		-	1,000,000	-	-	-	1,000,000
Other		100,000	450,000	2,000,000	-	-	2,550,000
	<b>Project total</b>	<b>100,000</b>	<b>1,450,000</b>	<b>32,000,000</b>	<b>-</b>	<b>-</b>	<b>33,550,000</b>
Aviation		100,000	1,450,000	2,000,000	-	-	3,550,000
Capital Grants		-	-	30,000,000	-	-	30,000,000
	<b>Funding total</b>	<b>100,000</b>	<b>1,450,000</b>	<b>32,000,000</b>	<b>-</b>	<b>-</b>	<b>33,550,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV09000099</b>	<b>2021 PHX COMPREHENSIVE ASSET MANAGEMENT PLAN UPDATE</b>						
	Update elements of the Comprehensive Asset Management Plan completed in 2019.						
							<b>District: 8</b>
							<b>Function: Sky Harbor Dev Study and Env Projects</b>
							<b>Strategic Plan: Economic Development and Education</b>
Other		25,000	-	-	-	-	25,000
	<b>Project total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Aviation		25,000	-	-	-	-	25,000
	<b>Funding total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>AV09000100</b>	<b>2022 AIRSIDE PAVEMENT ASSESSMENT</b>						
	Perform an Airside Pavement Assessment.						
							<b>District: 8</b>
							<b>Function: Sky Harbor Dev Study and Env Projects</b>
							<b>Strategic Plan: Infrastructure</b>
Other		36,000	-	-	-	-	36,000
	<b>Project total</b>	<b>36,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000</b>
Aviation		36,000	-	-	-	-	36,000
	<b>Funding total</b>	<b>36,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,000</b>
<b>AV09000101</b>	<b>PHX SOLAR PANEL INSTALLATION</b>						
	Install new solar covered parking shade structures and battery storage at the Terminal 4 garage and Sky Train Station parking lot at 44th Street and 24th Street.						
							<b>District: 8</b>
							<b>Function: Sky Harbor Dev Study and Env Projects</b>
							<b>Strategic Plan: Sustainability</b>
Construction		21,297,224	-	-	-	-	21,297,224
Other		1,537,776	-	-	-	-	1,537,776
	<b>Project total</b>	<b>22,835,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,835,000</b>
Aviation		14,492,892	-	-	-	-	14,492,892
Capital Grants		8,342,108	-	-	-	-	8,342,108
	<b>Funding total</b>	<b>22,835,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,835,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV09000103</b>	<b>ELECTRICAL VEHICLE CHARGING INFRASTRUCTURE DESIGN</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	Design electrical vehicle charging infrastructure for fleet and public vehicles at all three system airports.						<b>Strategic Plan: Sustainability</b>
							<b>District: Citywide</b>
	Design	1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
	Aviation	1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>AV09000104</b>	<b>ELECTRIC UTILITY MASTER PLAN</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	Create an electric utility master plan at Phoenix Sky Harbor International Airport.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Other	127,000	-	-	-	-	127,000
	<b>Project total</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,000</b>
	Aviation	127,000	-	-	-	-	127,000
	<b>Funding total</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,000</b>
<b>AV09000106</b>	<b>PHOENIX SKY HARBOR INTERNATIONAL AIRPORT ENVIRONMENTAL IMPACT STATEMENT</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	Complete required FAA environmental impact statements for various projects at Phoenix Sky Harbor International Airport.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Other	400,000	-	-	-	-	400,000
	Study	2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400,000</b>
	Aviation	400,000	-	-	-	-	400,000
	Capital Grants	2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV09000107</b>	<b>DEER VALLEY AIRPORT ENVIRONMENTAL IMPACT STATEMENT</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	Complete required FAA environmental impact statements for various projects at Deer Valley Airport.					<b>Strategic Plan: Infrastructure</b>	<b>District: 1</b>
Other		100,000	300,000	-	-	-	400,000
Study		-	1,000,000	-	-	-	1,000,000
	<b>Project total</b>	<b>100,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
Aviation		100,000	300,000	-	-	-	400,000
Capital Grants		-	1,000,000	-	-	-	1,000,000
	<b>Funding total</b>	<b>100,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
<b>AV09000108</b>	<b>PHOENIX GOODYEAR AIRPORT ENVIRONMENTAL IMPACT STATEMENT</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	Complete required FAA environmental impact statements for various projects at Phoenix Goodyear Airport.					<b>Strategic Plan: Infrastructure</b>	<b>District: Citywide</b>
Other		100,000	-	-	-	-	100,000
Study		-	1,300,000	-	-	-	1,300,000
	<b>Project total</b>	<b>100,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
Aviation		100,000	300,000	-	-	-	400,000
Capital Grants		-	1,000,000	-	-	-	1,000,000
	<b>Funding total</b>	<b>100,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
<b>AV09000109</b>	<b>PHX PAVEMENT MANAGEMENT PROGRAM FY 2024-25</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	Complete an FAA required pavement management program at Phoenix Sky Harbor International Airport. The inspection report will be used for planning maintenance and budgeting of future pavement rehabilitation projects.					<b>Strategic Plan: Infrastructure</b>	<b>District: 8</b>
Other		41,000	-	-	-	-	41,000
	<b>Project total</b>	<b>41,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,000</b>
Aviation		41,000	-	-	-	-	41,000
	<b>Funding total</b>	<b>41,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV09000110</b>	<b>PHX SIGNAGE MASTER PLAN UPDATE</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	Complete an update to Phoenix Sky Harbor Airport's Signage Master Plan entailing all operations and entry points in and out of the airport.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Study		1,500,000	-	-	-	-	1,500,000
	<b>Project total</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
Aviation		1,500,000	-	-	-	-	1,500,000
	<b>Funding total</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>AV09000113</b>	<b>SMALL SOLAR PROJECTS PACKAGE</b>						
		<b>Function: Sky Harbor Dev Study and Env Projects</b>					
	The energy conservation measure (ECM) projects will be implemented as a package spread over three fiscal years at all three Phoenix airports. The ECM projects will result in significant energy savings and environmental benefits such as carbon reductions. This package aligns with the PHX Roadmap to Net Zero and its goal of achieving carbon-free electricity by 2030.						<b>Strategic Plan: Sustainability</b>
							<b>District: Citywide</b>
Other		5,150,000	2,400,000	-	-	-	7,550,000
	<b>Project total</b>	<b>5,150,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,550,000</b>
Aviation		5,150,000	2,400,000	-	-	-	7,550,000
	<b>Funding total</b>	<b>5,150,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,550,000</b>
<b>AV10000011</b>	<b>PHX SKY TRAIN STAGE 2</b>						
		<b>Function: Sky Harbor PHX Sky Train</b>					
	Construct PHX Sky Train Stage 2 connecting to the Rental Car Center, terminals, western ground transportation center, parking facilities and Light Rail.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Other		932,000	-	-	-	-	932,000
	<b>Project total</b>	<b>932,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>932,000</b>
Aviation Bonds		932,000	-	-	-	-	932,000
	<b>Funding total</b>	<b>932,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>932,000</b>

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**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV10000012</b>	<b>PHX SKY TRAIN REPLACEMENT TRAIN CARS</b>						
	Procure additional Sky Train cars at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor PHX Sky Train</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Equipment		70,000,000	-	-	-	-	70,000,000
	<b>Project total</b>	<b>70,000,000</b>	-	-	-	-	<b>70,000,000</b>
Aviation		20,000,000	-	-	-	-	20,000,000
Customer Facility Charges		50,000,000	-	-	-	-	50,000,000
	<b>Funding total</b>	<b>70,000,000</b>	-	-	-	-	<b>70,000,000</b>
<b>AV12000009</b>	<b>NORTHWEST AVIATION REDEVELOPMENT</b>						
	Redevelop airport land for commercial use in the Northwest area of Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor West Terminal</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Construction		4,336,929	-	-	-	-	4,336,929
Other		3,476,071	-	-	-	-	3,476,071
	<b>Project total</b>	<b>7,813,000</b>	-	-	-	-	<b>7,813,000</b>
Aviation		7,813,000	-	-	-	-	7,813,000
	<b>Funding total</b>	<b>7,813,000</b>	-	-	-	-	<b>7,813,000</b>
<b>AV13000003</b>	<b>TERMINAL 3 NORTH 2 CONCOURSE CONSTRUCTION</b>						
	Design and construct the second Terminal 3 North Concourse at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Terminal Redevelopment Focus</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		85,109,851	-	-	-	-	85,109,851
Design		12,967,075	-	-	-	-	12,967,075
Other		58,321,375	-	-	-	-	58,321,375
	<b>Project total</b>	<b>156,398,301</b>	-	-	-	-	<b>156,398,301</b>
Aviation Bonds		156,398,301	-	-	-	-	156,398,301
	<b>Funding total</b>	<b>156,398,301</b>	-	-	-	-	<b>156,398,301</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV13000004</b>	<b>TERMINAL 3 NORTH 2 PROCESSOR IMPROVEMENT</b>						
		<b>Function: Sky Harbor Terminal Redevelopment Focus</b>					
	Update the processor at Terminal 3 North 2 Concourse at Phoenix Sky Harbor International Airport.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	82,441,000	25,000,000	25,000,000	-	-	132,441,000
	Other	3,219,120	-	-	-	-	3,219,120
	<b>Project total</b>	<b>85,660,120</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>135,660,120</b>
	Aviation Bonds	85,660,120	25,000,000	25,000,000	-	-	135,660,120
	<b>Funding total</b>	<b>85,660,120</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>135,660,120</b>
<b>AV13000005</b>	<b>ANNEX TENANT RELOCATION</b>						
		<b>Function: Sky Harbor Terminal Redevelopment Focus</b>					
	Relocate the Annex building (currently Ace Parking facility) on the northside of Terminal 3 at Phoenix Sky Harbor International Airport.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	2,633,669	-	-	-	-	2,633,669
	Other	319,013	-	-	-	-	319,013
	<b>Project total</b>	<b>2,952,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,952,682</b>
	Aviation Bonds	2,952,682	-	-	-	-	2,952,682
	<b>Funding total</b>	<b>2,952,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,952,682</b>
<b>AV13000006</b>	<b>TERMINAL 3 SOUTH CONCOURSE ESCALATOR COMMUTER GATES</b>						
		<b>Function: Sky Harbor Terminal Redevelopment Focus</b>					
	Procure and install an escalator on the southwest side of Terminal 3 for new commuter gates at Phoenix Sky Harbor International Airport.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	5,999,796	-	-	-	-	5,999,796
	Construction Administration	50,711	-	-	-	-	50,711
	Other	5,562,774	-	-	-	-	5,562,774
	<b>Project total</b>	<b>11,613,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,613,281</b>
	Aviation	11,453,281	-	-	-	-	11,453,281
	Aviation Bonds	160,000	-	-	-	-	160,000
	<b>Funding total</b>	<b>11,613,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,613,281</b>

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**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV13000007</b>	<b>TERMINAL 3 PARKING GARAGE - EXPANSION JOINTS &amp; BEARING PADS</b>						
		<b>Function: Sky Harbor Terminal Redevelopment Focus</b>					
	Repair and replace aging expansion joints and bearing pads within the Terminal 3 parking garage at Phoenix Sky Harbor International Airport.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	1,750,000	13,750,000	13,750,000	13,750,000	-	43,000,000
	Design	8,250,000	-	-	-	-	8,250,000
	Other	3,750,000	-	-	-	-	3,750,000
	<b>Project total</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>-</b>	<b>55,000,000</b>
	Aviation Bonds	13,750,000	13,750,000	13,750,000	13,750,000	-	55,000,000
	<b>Funding total</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>13,750,000</b>	<b>-</b>	<b>55,000,000</b>
<b>AV14000029</b>	<b>TERMINAL 3 RECIRCULATION ROADWAY IMPROVEMENTS</b>						
		<b>Function: Sky Harbor Roads, Bridges and Drainage</b>					
	Mitigate increased congestion west of the Terminal 3 parking garage by increasing the merge length from the re-circulation roadway onto eastbound Sky Harbor Boulevard.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	3,218,304	-	-	-	-	3,218,304
	Other	19,696	-	-	-	-	19,696
	<b>Project total</b>	<b>3,238,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,238,000</b>
	Aviation	3,116,633	-	-	-	-	3,116,633
	Capital Grants	121,367	-	-	-	-	121,367
	<b>Funding total</b>	<b>3,238,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,238,000</b>
<b>AV14000030</b>	<b>BUCKEYE ROAD CULTURAL PROJECT</b>						
		<b>Function: Sky Harbor Roads, Bridges and Drainage</b>					
	Implement the PHX Cultural Corridor, a designated trail on Buckeye Road with numerous street improvements to honor the legacy, histories and identity of the existing community, and link multiple neighborhoods through historic markers, wayfinding, and interpretive signage funded by the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant Program.						
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
	Other	11,998,120	-	-	-	-	11,998,120
	<b>Project total</b>	<b>11,998,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,998,120</b>
	Aviation	2,000,000	-	-	-	-	2,000,000
	Capital Grants	9,998,120	-	-	-	-	9,998,120
	<b>Funding total</b>	<b>11,998,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,998,120</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV15000073</b>	<b>RENTAL CAR CENTER LED LIGHTING UPGRADE</b>						
	Replace existing High Intensity Discharge and fluorescent lighting with LED lighting at the Rental Car Center Facility.						
							<b>Function: Sky Harbor RCC &amp; Parking Facility</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: 8</b>
Other		1,478,000	-	-	-	-	1,478,000
	<b>Project total</b>	<b>1,478,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,478,000</b>
Aviation		1,478,000	-	-	-	-	1,478,000
	<b>Funding total</b>	<b>1,478,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,478,000</b>
<b>AV15000077</b>	<b>RENTAL CAR CENTER FIRE ALARM SYSTEM REPLACEMENT</b>						
	Replace the Rental Car Center fire alarm system at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor RCC &amp; Parking Facility</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		2,250,000	-	-	-	-	2,250,000
Other		7,805,000	5,000,000	5,000,000	-	-	17,805,000
	<b>Project total</b>	<b>10,055,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>20,055,000</b>
Customer Facility Charges		10,055,000	5,000,000	5,000,000	-	-	20,055,000
	<b>Funding total</b>	<b>10,055,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>20,055,000</b>
<b>AV15000078</b>	<b>EAST ECONOMY PARKING FIRE SYSTEM REPLACEMENT</b>						
	Replace the East Economy Parking fire alarm system at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor RCC &amp; Parking Facility</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		1,500,000	-	-	-	-	1,500,000
Other		4,007,000	-	-	-	-	4,007,000
	<b>Project total</b>	<b>5,507,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,507,000</b>
Aviation		5,507,000	-	-	-	-	5,507,000
	<b>Funding total</b>	<b>5,507,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,507,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV15000079</b>	<b>PARKING GUIDANCE SYSTEM</b>						
							<b>District: 8</b>
	Procure and install a Parking Guidance System that will utilize cameras to monitor and reliably report parking availability in real-time on the PHX Parking webpage, roadway signs, on signs located at the entrance of Terminal 3 parking facility, directional signs on each level and with single space lighted indicators above parking spaces.						
							<b>District: 8</b>
	Other	115,000	-	-	-	-	115,000
	<b>Project total</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
Aviation		115,000	-	-	-	-	115,000
	<b>Funding total</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
<b>AV15000080</b>	<b>RENTAL CAR CENTER - VERTICAL TRANSPORTATION MODERNIZATION</b>						
							<b>District: 8</b>
	Replace and modernize elevators and escalators at the Rental Car Center located at Phoenix Sky Harbor International Airport.						
							<b>District: 8</b>
	Construction	10,000,000	12,500,000	25,000,000	25,000,000	-	72,500,000
	Design	1,500,000	-	-	-	-	1,500,000
	Other	1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>75,000,000</b>
	Customer Facility Charges	12,500,000	12,500,000	25,000,000	25,000,000	-	75,000,000
	<b>Funding total</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>-</b>	<b>75,000,000</b>
<b>AV16000031</b>	<b>FACILITIES AND SERVICES COMPLEX MODIFICATION</b>						
							<b>District: 8</b>
	Reconfigure the existing Facilities and Services complex at 5515 East Buckeye Road to allow for the new crossfield taxiway at Phoenix Sky Harbor International Airport.						
							<b>District: 8</b>
	Other	1,298,349	537,000	-	-	-	1,835,349
	<b>Project total</b>	<b>1,298,349</b>	<b>537,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,835,349</b>
Aviation		1,298,349	537,000	-	-	-	1,835,349
	<b>Funding total</b>	<b>1,298,349</b>	<b>537,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,835,349</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV16000033</b>	<b>FACILITIES AND SERVICES FUEL STATION RELOCATION</b>						
		<b>Function: Sky Harbor Maintenance Facilities</b>					
	Remove and replace the existing Facilities and Services fuel station located at 24th Street and Buckeye Road.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Construction		3,679,000	-	-	-	-	3,679,000
Other		420,000	-	-	-	-	420,000
	<b>Project total</b>	<b>4,099,000</b>	-	-	-	-	<b>4,099,000</b>
Aviation		4,099,000	-	-	-	-	4,099,000
	<b>Funding total</b>	<b>4,099,000</b>	-	-	-	-	<b>4,099,000</b>
<b>AV16000034</b>	<b>FIRE SUPPRESSION SYSTEM REPLACEMENT AT 1950 EAST BUCKEYE ROAD</b>						
		<b>Function: Sky Harbor Maintenance Facilities</b>					
	Replace the fire suppression system at 1950 East Buckeye Road pursuant to the terms of the property's sale to CAE.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Other		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
Aviation		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
<b>AV16000035</b>	<b>FACILITIES AND SERVICE FINAL BUILD OUT</b>						
		<b>Function: Sky Harbor Maintenance Facilities</b>					
	Construct the final build out for the second floor at Facilities and Service Division at Phoenix Sky Harbor International Airport.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Other		61,000	-	-	-	-	61,000
	<b>Project total</b>	<b>61,000</b>	-	-	-	-	<b>61,000</b>
Aviation		61,000	-	-	-	-	61,000
	<b>Funding total</b>	<b>61,000</b>	-	-	-	-	<b>61,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV16000036</b>	<b>WEST AIR CARGO BUILDING C ASPHALT REFURBISHMENT</b>						
		<b>Function: Sky Harbor Maintenance Facilities</b>					
	Refurbish asphalt around West Air Cargo Building C at Phoenix Sky Harbor International Airport.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Construction		26,000	-	-	-	-	26,000
	<b>Project total</b>	<b>26,000</b>	-	-	-	-	<b>26,000</b>
Aviation		26,000	-	-	-	-	26,000
	<b>Funding total</b>	<b>26,000</b>	-	-	-	-	<b>26,000</b>
<b>AV16000037</b>	<b>FACILITY &amp; SERVICES DIVISION - TONTO LOT CAMPUS PHASE I</b>						
		<b>Function: Sky Harbor Maintenance Facilities</b>					
	Redevelop land on the west side of Phoenix Sky Harbor International Airport.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Construction		20,318,000	-	-	-	-	20,318,000
Construction Administration		895,000	-	-	-	-	895,000
Other		2,856,000	-	-	-	-	2,856,000
	<b>Project total</b>	<b>24,069,000</b>	-	-	-	-	<b>24,069,000</b>
Aviation		24,069,000	-	-	-	-	24,069,000
	<b>Funding total</b>	<b>24,069,000</b>	-	-	-	-	<b>24,069,000</b>
<b>AV17000054</b>	<b>TERMINAL 3 TSA CHECKPOINT EXPANSION</b>						
		<b>Function: Sky Harbor Security Projects</b>					
	Expand the Terminal 3 TSA Checkpoint at Phoenix Sky Harbor International Airport.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Other		2,000	-	-	-	-	2,000
	<b>Project total</b>	<b>2,000</b>	-	-	-	-	<b>2,000</b>
Aviation		2,000	-	-	-	-	2,000
	<b>Funding total</b>	<b>2,000</b>	-	-	-	-	<b>2,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV17000055</b>	<b>TERMINAL 3 BADGING OFFICE</b>						
	Relocate the existing Badging Office to Terminal 3 at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Security Projects</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Other		403,000	-	-	-	-	403,000
	<b>Project total</b>	<b>403,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,000</b>
Aviation		403,000	-	-	-	-	403,000
	<b>Funding total</b>	<b>403,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,000</b>
<b>AV17000056</b>	<b>SOUTH AIR CARGO PLUMBING SYSTEM</b>						
	Replace domestic water lines at the South Air Cargo building at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Security Projects</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		1,771,000	-	-	-	-	1,771,000
	<b>Project total</b>	<b>1,771,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,771,000</b>
Aviation		1,771,000	-	-	-	-	1,771,000
	<b>Funding total</b>	<b>1,771,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,771,000</b>
<b>AV17000057</b>	<b>TERMINAL 3 CHECKPOINT EXPANSION SCOPE DEVELOPMENT</b>						
	Study the expansion of the security checkpoint function and area at Terminal 3 at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Security Projects</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Study		500,000	-	-	-	-	500,000
	<b>Project total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
Aviation		500,000	-	-	-	-	500,000
	<b>Funding total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>AV17000058</b>	<b>EAST ECONOMY PARKING FACILITY PERIMETER FENCE REPAIR</b>						
	Repair perimeter fencing at the East Economy Parking Facility at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Security Projects</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		800,000	-	-	-	-	800,000
Other		200,000	-	-	-	-	200,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Aviation		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV19000034</b>	<b>AIRPORT CHILDCARE FACILITY</b>						
	Review and potentially modify the existing childcare services facility.						
							<b>Function: Sky Harbor General Aviation</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	3,813,190	-	-	-	-	3,813,190
	Construction Administration	166,764	-	-	-	-	166,764
	Design	375,376	-	-	-	-	375,376
	Other	59,007	-	-	-	-	59,007
	Technology	399,520	-	-	-	-	399,520
	<b>Project total</b>	<b>4,813,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,813,857</b>
	Aviation	2,325,305	-	-	-	-	2,325,305
	Grants	2,488,552	-	-	-	-	2,488,552
	<b>Funding total</b>	<b>4,813,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,813,857</b>
<b>AV19000035</b>	<b>PUBLIC RESTROOM TECHNOLOGY</b>						
	Install smart restroom technology products throughout the public restrooms at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor General Aviation</b>
							<b>Strategic Plan: Technology</b>
							<b>District: 8</b>
	Construction	3,306,000	-	-	-	-	3,306,000
	<b>Project total</b>	<b>3,306,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,306,000</b>
	Aviation	3,306,000	-	-	-	-	3,306,000
	<b>Funding total</b>	<b>3,306,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,306,000</b>
<b>AV19000038</b>	<b>PASSENGER EMERGENCY DURESS SYSTEM REPLACEMENT</b>						
	Replace roughly 200 Passenger Emergency Duress System (PEDS) call boxes located within Phoenix Sky Harbor International Airport campus. These boxes are based on an analog phone system that has reached its end-of-life. The new PEDS devices will utilize a Voice over Internet Protocol system.						
							<b>Function: Sky Harbor General Aviation</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	2,064,000	-	-	-	-	2,064,000
	<b>Project total</b>	<b>2,064,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,064,000</b>
	Aviation	2,064,000	-	-	-	-	2,064,000
	<b>Funding total</b>	<b>2,064,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,064,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV21000097</b>	<b>TERMINAL 4 SOUTH 1 CONCOURSE</b>						
	Construct Terminal 4 South 1 (S-1) Concourse, the eighth and final concourse, adding up to eight new gates at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Terminal 4</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Other		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Aviation Bonds		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>AV21000098</b>	<b>TERMINAL 4 RETRO-COMMISSIONING</b>						
	Identify operational improvements to the mechanical and control systems to increase existing building performance and efficiency throughout Terminal 4 at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Terminal 4</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		346,370	-	-	-	-	346,370
Other		60,630	-	-	-	-	60,630
	<b>Project total</b>	<b>407,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>407,000</b>
Aviation		407,000	-	-	-	-	407,000
	<b>Funding total</b>	<b>407,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>407,000</b>
<b>AV21000102</b>	<b>TERMINAL 4 FIRE ALARM REPLACEMENT</b>						
	Replace the Terminal 4 fire alarm/voice evacuation system at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Terminal 4</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Other		1,200,000	-	-	-	-	1,200,000
	<b>Project total</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
Aviation		1,200,000	-	-	-	-	1,200,000
	<b>Funding total</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV21000104</b>	<b>TERMINAL 4 VERTICAL AND HORIZONTAL TRANSPORTATION MODERNIZATION PHASE I</b>						
							<b>Function: Sky Harbor Terminal 4</b>
	Modernize 27 units of the vertical and horizontal transportation equipment in Terminal 4 at Phoenix Sky Harbor International Airport.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Other		1,380,000	-	-	-	-	1,380,000
	<b>Project total</b>	<b>1,380,000</b>	-	-	-	-	<b>1,380,000</b>
Aviation		1,380,000	-	-	-	-	1,380,000
	<b>Funding total</b>	<b>1,380,000</b>	-	-	-	-	<b>1,380,000</b>
<b>AV21000107</b>	<b>TERMINAL 4 FIRE PUMP REPLACEMENT</b>						
							<b>Function: Sky Harbor Terminal 4</b>
	Replace an existing fire pump at Phoenix Sky Harbor Airport Terminal 4.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		7,000,000	3,173,000	-	-	-	10,173,000
Construction Administration		40,000	-	-	-	-	40,000
Other		2,912,354	851,000	-	-	-	3,763,354
	<b>Project total</b>	<b>9,952,354</b>	<b>4,024,000</b>	-	-	-	<b>13,976,354</b>
Aviation		9,952,354	4,024,000	-	-	-	13,976,354
	<b>Funding total</b>	<b>9,952,354</b>	<b>4,024,000</b>	-	-	-	<b>13,976,354</b>
<b>AV21000109</b>	<b>TERMINAL 4 BAGGAGE HANDLING SYSTEM UPGRADES</b>						
							<b>Function: Sky Harbor Terminal 4</b>
	Upgrade the Baggage Handling System at Terminal 4 Phoenix Sky Harbor International Airport .						<b>Strategic Plan: Technology</b>
							<b>District: 8</b>
Other		7,650,000	-	-	-	-	7,650,000
	<b>Project total</b>	<b>7,650,000</b>	-	-	-	-	<b>7,650,000</b>
Aviation		7,650,000	-	-	-	-	7,650,000
	<b>Funding total</b>	<b>7,650,000</b>	-	-	-	-	<b>7,650,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV21000110</b>	<b>TERMINAL 4 VERTICAL AND HORIZONTAL TRANSPORTATION MODERNIZATION PHASE II</b>						
	Function: Sky Harbor Terminal 4						
	Modernize 78 units of the vertical and horizontal transportation equipment in Terminal 4 at Phoenix Sky Harbor International Airport.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		164,444	-	-	-	-	164,444
Other		2,790,556	-	-	-	-	2,790,556
<b>Project total</b>		<b>2,955,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,955,000</b>
Aviation		2,942,633	-	-	-	-	2,942,633
Aviation Bonds		12,367	-	-	-	-	12,367
<b>Funding total</b>		<b>2,955,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,955,000</b>
<b>AV21000111</b>	<b>TERMINAL 4 INFRASTRUCTURE MODERNIZATION - CENTRAL PLANT</b>						
	Function: Sky Harbor Terminal 4						
	Replace and modernize critical equipment associated with the air distribution system within Terminal 4 at Phoenix Sky Harbor International Airport that have exceeded their useful life and are now obsolete.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		8,800,000	8,000,000	3,000,000	-	-	19,800,000
Other		6,095,994	-	-	-	-	6,095,994
<b>Project total</b>		<b>14,895,994</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>25,895,994</b>
Aviation Bonds		5,034,994	-	-	-	-	5,034,994
Capital Grants		1,061,000	-	-	-	-	1,061,000
Passenger Facility Charges		8,800,000	8,000,000	3,000,000	-	-	19,800,000
<b>Funding total</b>		<b>14,895,994</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>25,895,994</b>
<b>AV21000112</b>	<b>TERMINAL 4 INFRASTRUCTURE - PASSENGER BOARDING BRIDGES</b>						
	Function: Sky Harbor Terminal 4						
	Replace six international common use passenger boarding bridges at Phoenix Sky Harbor International Airport.						
	Strategic Plan: Infrastructure						
	District: 8						
Other		3,904,000	-	-	-	-	3,904,000
<b>Project total</b>		<b>3,904,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,904,000</b>
Aviation		3,904,000	-	-	-	-	3,904,000
<b>Funding total</b>		<b>3,904,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,904,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV21000113</b>	<b>TERMINAL 4 PLUMBING SEWER LINES</b>						
	Replace or repair the failing sewer lines at Terminal 4 at Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Terminal 4</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		614,445	-	-	-	-	614,445
Other		1,031,555	-	-	-	-	1,031,555
	<b>Project total</b>	<b>1,646,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,646,000</b>
Aviation		1,646,000	-	-	-	-	1,646,000
	<b>Funding total</b>	<b>1,646,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,646,000</b>
<b>AV21000115</b>	<b>TERMINAL 4 FEDERAL INSPECTION STATION AND CUSTOMS AND BORDER PROTECTION INSPECTION BOOTHS</b>						
	Replace security booths in Terminal 4 of Phoenix Sky Harbor International Airport in the Federal Inspection Station and Customs and Border Protection area.						
							<b>Function: Sky Harbor Terminal 4</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		800,000	-	-	-	-	800,000
Other		333,000	-	-	-	-	333,000
	<b>Project total</b>	<b>1,133,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,133,000</b>
Aviation		1,133,000	-	-	-	-	1,133,000
	<b>Funding total</b>	<b>1,133,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,133,000</b>
<b>AV21000116</b>	<b>TERMINAL 4 ROOF REPLACEMENT N1, N2, N3, AND CONNECTOR BRIDGES</b>						
	Repair and replace roofs associated with N1, N2, and N3 terminal facilities and connector bridges in Terminal 4 of Phoenix Sky Harbor International Airport.						
							<b>Function: Sky Harbor Terminal 4</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		3,250,000	3,250,000	3,250,000	3,250,000	-	13,000,000
	<b>Project total</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>-</b>	<b>13,000,000</b>
Aviation		3,250,000	3,250,000	3,250,000	3,250,000	-	13,000,000
	<b>Funding total</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>-</b>	<b>13,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV21000117</b>	<b>TERMINAL 4 PARKING GARAGE - JOINT SEALS AND EXPANSION JOINTS</b>						
							<b>Function: Sky Harbor Terminal 4</b>
	Repair aging and damaged joint seals and expansion joints at the Terminal 4 public parking garage at Phoenix Sky Harbor International Airport.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		20,000,000	20,000,000	20,000,000	40,000,000	-	100,000,000
	<b>Project total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>-</b>	<b>100,000,000</b>
Aviation Bonds		20,000,000	20,000,000	20,000,000	40,000,000	-	100,000,000
	<b>Funding total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>-</b>	<b>100,000,000</b>
<b>AV26000047</b>	<b>IDENTITY MANAGEMENT SYSTEM REPLACEMENT</b>						
							<b>Function: Sky Harbor Technology Development</b>
	Replace the security badging identity management system at the Phoenix Sky Harbor International Airport.						<b>Strategic Plan: Technology</b>
							<b>District: 8</b>
Technology		120,813	-	-	-	-	120,813
	<b>Project total</b>	<b>120,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,813</b>
Aviation		120,813	-	-	-	-	120,813
	<b>Funding total</b>	<b>120,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,813</b>
<b>AV26000051</b>	<b>BIOMETRIC EXIT PROGRAM</b>						
							<b>Function: Sky Harbor Technology Development</b>
	Implement a biometrics-based process for passenger recognition at Phoenix Sky Harbor International Airport.						<b>Strategic Plan: Technology</b>
							<b>District: 8</b>
Technology		506,777	-	-	-	-	506,777
	<b>Project total</b>	<b>506,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>506,777</b>
Aviation		506,777	-	-	-	-	506,777
	<b>Funding total</b>	<b>506,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>506,777</b>
<b>AV26000052</b>	<b>DISTRIBUTED ANTENNA SYSTEM 5G WIRELESS</b>						
							<b>Function: Sky Harbor Technology Development</b>
	Expand 5G wireless service at Phoenix Sky Harbor International Airport with the implementation of the Distributed Antenna System Program.						<b>Strategic Plan: Technology</b>
							<b>District: 8</b>
Other		2,308,428	-	-	-	-	2,308,428
Technology		1,612,215	-	-	-	-	1,612,215
	<b>Project total</b>	<b>3,920,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,920,643</b>
Aviation		3,920,643	-	-	-	-	3,920,643
	<b>Funding total</b>	<b>3,920,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,920,643</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV26000058</b>	<b>PASSENGER FLOW - CHECK POINT WAIT TIME &amp; SKY TRAIN COUNTER</b>						
							<b>Function: Sky Harbor Technology Development</b>
							<b>Strategic Plan: Technology</b>
	Replace Security Check Point wait time and Sky Train people count systems with consolidated and modern technology. Both systems are antiquated, unreliable and often provide incorrect data. This project will replace the applications with modern systems with more granularity and data fidelity.						<b>District: 8</b>
Technology		3,000,000	-	-	-	-	3,000,000
	<b>Project total</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
Aviation		3,000,000	-	-	-	-	3,000,000
	<b>Funding total</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>AV26000059</b>	<b>ENTERPRISE INTEGRATION PLATFORM AS A SERVICE (IPAAS)</b>						
							<b>Function: Sky Harbor Technology Development</b>
							<b>Strategic Plan: Technology</b>
	Improve inter-connectivity between systems at Phoenix Sky Harbor International Airport.						<b>District: 8</b>
Technology		200,000	-	-	-	-	200,000
	<b>Project total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
Aviation		200,000	-	-	-	-	200,000
	<b>Funding total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>AV26000060</b>	<b>CUSTOMER RELATIONSHIP MANAGEMENT (CRM)</b>						
							<b>Function: Sky Harbor Technology Development</b>
							<b>Strategic Plan: Technology</b>
	Implement a complete software system that gathers, links, and analyzes all collected customer data to effectively manage, analyze, and improve customer relationships at Phoenix Sky Harbor International Airport.						<b>District: 8</b>
Technology		350,000	-	-	-	-	350,000
	<b>Project total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
Aviation		350,000	-	-	-	-	350,000
	<b>Funding total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total	
<b>AV26000061</b>	<b>ENTERPRISE DATA WAREHOUSE PLATFORM</b>							
		<b>Function: Sky Harbor Technology Development</b>						
	Build a platform to consolidate various system data to perform data analysis and gain operational insights at Phoenix Sky Harbor International Airport.							
							<b>Strategic Plan: Technology</b>	
							<b>District: 8</b>	
Technology		300,000	-	-	-	-	300,000	
	<b>Project total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	
Aviation		300,000	-	-	-	-	300,000	
	<b>Funding total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	
<b>AV27000002</b>	<b>ADDITIONAL BUSES FOR CONTINUATION OF OPERATIONS PLAN</b>							
		<b>Function: Sky Harbor-Airside Fleet Acquisition</b>						
	Procure additional buses for use in the case of a service disruption or emergency for various transportation needs at Phoenix Sky Harbor International Airport.							
							<b>Strategic Plan: Infrastructure</b>	
							<b>District: 8</b>	
Construction		3,500,000	-	-	-	-	3,500,000	
Design		181,850	-	-	-	-	181,850	
Equipment		14,500,000	-	-	-	-	14,500,000	
Other		651,150	-	-	-	-	651,150	
	<b>Project total</b>	<b>18,833,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,833,000</b>	
Customer Facility Charges		18,833,000	-	-	-	-	18,833,000	
	<b>Funding total</b>	<b>18,833,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,833,000</b>	
<b>AV31000092</b>	<b>PHOENIX DEER VALLEY AIRPORT TAXIWAY B AND CONNECTORS B6 AND B9</b>							
		<b>Function: Deer Valley Airport</b>						
	Relocate Taxiway B and construct new acute angle connectors B6 and B9 at Phoenix Deer Valley Airport.							
							<b>Strategic Plan: Infrastructure</b>	
							<b>District: 1</b>	
Construction		7,400,000	-	-	-	-	7,400,000	
Other		1,610,000	-	-	-	-	1,610,000	
	<b>Project total</b>	<b>9,010,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,010,000</b>	
Aviation		1,610,000	-	-	-	-	1,610,000	
Capital Grants		7,400,000	-	-	-	-	7,400,000	
	<b>Funding total</b>	<b>9,010,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,010,000</b>	

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV31000096</b>	<b>PHOENIX DEER VALLEY AIRPORT RECONSTRUCT TAXIWAYS C4 - C10</b>						
	Construct C4 - C10 taxiway connectors at Deer Valley Airport to conform to FAA design standards.						
							<b>District: 1</b>
		<b>Function: Deer Valley Airport</b>					
		<b>Strategic Plan: Infrastructure</b>					
Construction		3,445,000	3,445,000	2,457,000	2,457,000	-	11,804,000
Other		587,000	345,000	246,000	246,000	-	1,424,000
<b>Project total</b>		<b>4,032,000</b>	<b>3,790,000</b>	<b>2,703,000</b>	<b>2,703,000</b>	<b>-</b>	<b>13,228,000</b>
Aviation		587,000	345,000	246,000	246,000	-	1,424,000
Capital Grants		3,445,000	3,445,000	2,457,000	2,457,000	-	11,804,000
<b>Funding total</b>		<b>4,032,000</b>	<b>3,790,000</b>	<b>2,703,000</b>	<b>2,703,000</b>	<b>-</b>	<b>13,228,000</b>
<b>AV31000098</b>	<b>DEER VALLEY AIRPORT RUNWAY 7R/25L RECONSTRUCTION AND STRENGTHENING</b>						
	Reconstruct and strengthen Runway 7R/25L pavement at Phoenix Deer Valley Airport.						
							<b>District: 1</b>
		<b>Function: Deer Valley Airport</b>					
		<b>Strategic Plan: Infrastructure</b>					
Construction		-	-	-	-	41,250,000	41,250,000
Design		-	-	-	3,000,000	-	3,000,000
Other		-	-	500,000	500,000	500,000	1,500,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,500,000</b>	<b>41,750,000</b>	<b>45,750,000</b>
Aviation		-	-	500,000	3,500,000	4,250,000	8,250,000
Capital Grants		-	-	-	-	37,500,000	37,500,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,500,000</b>	<b>41,750,000</b>	<b>45,750,000</b>
<b>AV31000099</b>	<b>PHOENIX DEER VALLEY AIRPORT TAXIWAY C RECONSTRUCTION AND STRENGTHENING</b>						
	Taxiway C at Phoenix Deer Valley Airport needs to be reconstructed due to age and condition, and will be redesigned and strengthened to handle larger and heavier aircraft rating.						
							<b>District: 1</b>
		<b>Function: Deer Valley Airport</b>					
		<b>Strategic Plan: Infrastructure</b>					
Construction		-	12,000,000	-	-	-	12,000,000
Design		849,706	-	-	-	-	849,706
Other		958,294	1,200,000	-	-	-	2,158,294
<b>Project total</b>		<b>1,808,000</b>	<b>13,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,008,000</b>
Aviation		1,808,000	1,200,000	-	-	-	3,008,000
Capital Grants		-	12,000,000	-	-	-	12,000,000
<b>Funding total</b>		<b>1,808,000</b>	<b>13,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,008,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV31000101</b>	<b>DEER VALLEY AIRPORT RUNWAY 7L/25R CRACK SEAL &amp; SEAL COAT</b>						
	Survey existing pavement markings, apply crack seal to asphalt cracks, apply seal coat to entire runway, then re-apply the pavement markings to Runway 7L/25R at Phoenix Deer Valley Airport.						
							<b>District: 1</b>
Construction		944,000	-	-	-	-	944,000
<b>Project total</b>		<b>944,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>944,000</b>
Aviation		944,000	-	-	-	-	944,000
<b>Funding total</b>		<b>944,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>944,000</b>
<b>AV41000076</b>	<b>PHOENIX GOODYEAR AIRPORT APRON PAVEMENT REHABILITATION PHASE 1</b>						
	Rehabilitate apron northwest of air traffic control tower at Phoenix Goodyear Airport.						
							<b>District: Citywide</b>
Construction		-	3,630,000	3,850,000	-	-	7,480,000
Design		340,000	-	-	-	-	340,000
Other		3,940,000	330,000	350,000	-	-	4,620,000
<b>Project total</b>		<b>4,280,000</b>	<b>3,960,000</b>	<b>4,200,000</b>	<b>-</b>	<b>-</b>	<b>12,440,000</b>
Aviation		880,000	660,000	700,000	-	-	2,240,000
Capital Grants		3,400,000	3,300,000	3,500,000	-	-	10,200,000
<b>Funding total</b>		<b>4,280,000</b>	<b>3,960,000</b>	<b>4,200,000</b>	<b>-</b>	<b>-</b>	<b>12,440,000</b>
<b>AV41000077</b>	<b>PHOENIX GOODYEAR AIRPORT CONSTRUCT NEW APRON AND TAXIWAY CONNECTOR</b>						
	Construct a new apron and taxiway connector at Phoenix Goodyear Airport.						
							<b>District: Citywide</b>
Construction		8,000,000	-	-	-	-	8,000,000
Design		200,000	-	-	-	-	200,000
Other		1,858,000	-	-	-	-	1,858,000
<b>Project total</b>		<b>10,058,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,058,000</b>
Aviation		1,615,100	-	-	-	-	1,615,100
Capital Grants		8,442,900	-	-	-	-	8,442,900
<b>Funding total</b>		<b>10,058,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,058,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV41000079</b>	<b>PHOENIX GOODYEAR AIRPORT INFIELD AREA PAVING</b>						
	Perform excavation to maintain drainage and construct a 2-inch asphaltic concrete overlay to provide a stable and permanent surface in areas A2, A3 & A8 and infield paving.						
							<b>Function: Goodyear Airport</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		7,722,000	-	-	-	-	7,722,000
Other		230,000	-	-	-	-	230,000
	<b>Project total</b>	<b>7,952,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,952,000</b>
Aviation		230,000	-	-	-	-	230,000
Capital Grants		7,722,000	-	-	-	-	7,722,000
	<b>Funding total</b>	<b>7,952,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,952,000</b>
<b>AV51000005</b>	<b>AIRPORT DEVELOPMENT PLAN - CONTINGENCY</b>						
	Provide contingencies to cover future Aviation capital improvement projects that may occur in the Airport Development Plan.						
							<b>Function: Sky Harbor Contingency</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		607,503,834	281,378,000	229,641,000	215,207,000	229,090,000	1,562,819,834
Design		-	6,750,000	43,500,000	32,150,000	-	82,400,000
Equipment		50,000,000	-	3,500,000	-	3,500,000	57,000,000
Land		50,000,000	-	-	-	-	50,000,000
Other		2,243,183	4,150,000	9,230,000	16,070,000	92,480,000	124,173,183
Study		250,000	-	-	-	-	250,000
Technology		9,950,000	-	-	-	-	9,950,000
	<b>Project total</b>	<b>719,947,017</b>	<b>292,278,000</b>	<b>285,871,000</b>	<b>263,427,000</b>	<b>325,070,000</b>	<b>1,886,593,017</b>
Aviation		364,766,532	122,028,000	186,971,000	129,407,000	50,640,000	853,812,532
Aviation Bonds		85,375,318	114,000,000	25,000,000	25,000,000	-	249,375,318
Capital Grants		246,890,000	45,250,000	56,900,000	89,020,000	224,430,000	662,490,000
Customer Facility Charges		10,000,000	-	-	-	-	10,000,000
Passenger Facility Charges		12,915,167	11,000,000	17,000,000	20,000,000	50,000,000	110,915,167
	<b>Funding total</b>	<b>719,947,017</b>	<b>292,278,000</b>	<b>285,871,000</b>	<b>263,427,000</b>	<b>325,070,000</b>	<b>1,886,593,017</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Aviation**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AV72000001</b>	<b>UNION PACIFIC RAILROAD GRADE (TRENCH) SEPARATION</b>						
							<b>Function: Sky Harbor Airport Development</b>
							<b>Strategic Plan: Infrastructure</b>
	Design and construct the trenching of the at-grade Union Pacific Railroad tracks north of Phoenix Sky Harbor International Airport to develop land for aviation purposes and reduce traffic congestion at 24th Street and other crossings.						<b>District: 8</b>
Other		-	9,000,000	-	-	-	9,000,000
	<b>Project total</b>	-	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>
Aviation		-	9,000,000	-	-	-	9,000,000
	<b>Funding total</b>	-	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>



**City of Phoenix**

## Economic Development

The \$82.9 million Economic Development program is funded by General, Downtown Community Reinvestment, Operating Grant, Other Restricted, Sports Facilities, 2023 General Obligation Bond, and Other Bond funds.

The Community and Economic Development Department identifies new CIP projects by various methods which include: alignment with strategic planning objectives; collaboration with business, government and educational partners; and, engagement with community groups and business associations. The City commits funds and expertise to partner with private and public entities. These partnerships help to expand the City's economy through the creation of new infrastructure and civic improvements, that trigger regional revitalization, enhance public tax revenues, facilitate the growth of the knowledge workforce, and promote higher education opportunities. Other benefits include achieving affordable and workforce housing objectives, and support of historic preservation and adaptive reuse projects.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Downtown Redevelopment Area project facilitation and assistance

- Workforce Training Facility

- ASU Health Technology Center development assistance

- ASU Thunderbird School of Global Management development assistance

- Historic Preservation and Conservation facilitation and assistance

- Arizona Biomedical Corridor project facilitation and assistance

**PROGRAM SUMMARY**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**ECONOMIC DEVELOPMENT**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Biomedical Campus	250,000	100,000	100,000	100,000	100,000	<b>650,000</b>
Downtown Development	4,350,000	3,350,000	3,100,000	3,100,000	3,000,000	<b>16,900,000</b>
Economic Development	635,344	535,344	535,344	535,351	535,351	<b>2,776,734</b>
Infrastructure	933,333	933,333	2,433,333	600,000	2,100,000	<b>6,999,999</b>
Other Economic Development	29,914,000	12,896,188	1,015,000	965,000	315,000	<b>45,105,188</b>
Sports Facilities	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	<b>10,500,000</b>
<b>Program Total</b>	<b>38,182,677</b>	<b>19,914,865</b>	<b>9,283,677</b>	<b>7,400,351</b>	<b>8,150,351</b>	<b>82,931,921</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	-	-	1,500,000	-	-	<b>1,500,000</b>
<b>Special Revenue Funds</b>						
Community Reinvestment	5,315,000	3,915,000	3,665,000	3,665,000	5,065,000	<b>21,625,000</b>
Grants	3,000,000	-	-	-	-	<b>3,000,000</b>
Other Restricted	2,267,677	1,518,677	1,518,677	1,185,351	985,351	<b>7,475,733</b>
Sports Facilities	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	<b>10,500,000</b>
<b>Total Operating Funds</b>	<b>12,682,677</b>	<b>7,533,677</b>	<b>8,783,677</b>	<b>6,950,351</b>	<b>8,150,351</b>	<b>44,100,733</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	500,000	12,381,188	500,000	450,000	-	<b>13,831,188</b>
<b>Nonprofit Corporation Bond Funds</b>						
Other Bonds	25,000,000	-	-	-	-	<b>25,000,000</b>
<b>Total Bond Funds</b>	<b>25,500,000</b>	<b>12,381,188</b>	<b>500,000</b>	<b>450,000</b>	<b>-</b>	<b>38,831,188</b>
<b>Program Total</b>	<b>38,182,677</b>	<b>19,914,865</b>	<b>9,283,677</b>	<b>7,400,351</b>	<b>8,150,351</b>	<b>82,931,921</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Economic Development**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CD20000012</b>	<b>HISTORIC PRESERVATION PROJECTS</b>						
	Assist with historic preservation projects that preserve historic buildings in or near downtown Phoenix.						
							<b>Function: Other Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7 &amp; 8</b>
Construction		715,000	315,000	315,000	315,000	315,000	1,975,000
	<b>Project total</b>	<b>715,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>1,975,000</b>
Community Reinvestment		715,000	315,000	315,000	315,000	315,000	1,975,000
	<b>Funding total</b>	<b>715,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>1,975,000</b>
<b>CD20000014</b>	<b>ASU THUNDERBIRD SCHOOL OF GLOBAL MANAGEMENT</b>						
	City participation in the development of ASU's Thunderbird School of Global Management in downtown Phoenix.						
							<b>Function: Downtown Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	<b>Project total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>
Community Reinvestment		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	<b>Funding total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>
<b>ED10000023</b>	<b>ASU HEATH TECHNOLOGY CENTER</b>						
	In partnership with Arizona State University, invest in infrastructure and public building improvements related to the development of a \$75 million to \$130 million Health Technology Center.						
							<b>Function: Other Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7 &amp; 8</b>
Construction		-	11,881,188	-	-	-	11,881,188
	<b>Project total</b>	<b>-</b>	<b>11,881,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,881,188</b>
2023 General Obligation Bonds		-	11,881,188	-	-	-	11,881,188
	<b>Funding total</b>	<b>-</b>	<b>11,881,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,881,188</b>
<b>ED10000025</b>	<b>SPARK AREA LAND ACQUISITION</b>						
	Acquire land to spark redevelopment of existing fragmented City-owned parcels between 7th and 16th Streets, Washington Street and University Drive.						
							<b>Function: Other Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Land		500,000	500,000	500,000	450,000	-	1,950,000
	<b>Project total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>450,000</b>	<b>-</b>	<b>1,950,000</b>
2023 General Obligation Bonds		500,000	500,000	500,000	450,000	-	1,950,000
	<b>Funding total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>450,000</b>	<b>-</b>	<b>1,950,000</b>

**Economic Development**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ED20000006</b>	<b>ARENA RENEWAL AND REPLACEMENT</b>						
	Contribute to a capital reserve fund intended to support future needs for downtown arena repairs, renovations, and/or replacement.						
							<b>Function: Sports Facilities</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Land		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>
Sports Facilities		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>
<b>ED20000007</b>	<b>DOWNTOWN ARENA FACILITY AUDIT</b>						
	Perform an annual maintenance and repair audit to ensure the City's 2019 arena renovation investment is protected and to inform the future uses of the arena renewal and replacement account.						
							<b>Function: Sports Facilities</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Other		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Sports Facilities		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>ED20000008</b>	<b>WORKFORCE TRAINING FACILITY - 2526 WEST NORTHERN AVENUE</b>						
	In partnership with ASU, MCCD and WestMec, rehabilitate a vacant retail property for use as a workforce training facility.						
							<b>Function: Other Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 5</b>
Construction		28,000,000	-	-	-	-	28,000,000
	<b>Project total</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>
Grants		3,000,000	-	-	-	-	3,000,000
Other Bonds		25,000,000	-	-	-	-	25,000,000
	<b>Funding total</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>
<b>ED20000010</b>	<b>TRANSIT CENTRAL STATION REDEVELOPMENT</b>						
	Construct infrastructure needed to redevelop Central Station.						
							<b>Function: Downtown Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		100,000	100,000	100,000	100,000	-	400,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>400,000</b>
Community Reinvestment		100,000	100,000	100,000	100,000	-	400,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>400,000</b>

**Economic Development**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ED20000014</b>	<b>PHOENIX RISING PUBLIC INFRASTRUCTURE</b>						
	Provide reimbursement for public infrastructure improvements associated with the construction of a sports stadium and associated facilities near Washington Street and 38th Street.						
							<b>Function: Infrastructure</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Project total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Community Reinvestment		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Funding total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>ED20000015</b>	<b>VACANT STOREFRONT IMPROVEMENT ASSISTANCE</b>						
	Provide financial assistance for public infrastructure improvements to support the improvement and occupancy of vacant retail properties and the overall safety of the surrounding community.						
							<b>Function: Other Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: Citywide</b>
Other		499,000	-	-	-	-	499,000
	<b>Project total</b>	<b>499,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>499,000</b>
Other Restricted		499,000	-	-	-	-	499,000
	<b>Funding total</b>	<b>499,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>499,000</b>
<b>ED20000016</b>	<b>CENTER FOR ADVANCED MOLECULAR AND IMMUNOLOGICAL THERAPIES INFRASTRUCTURE</b>						
	Support development of the University of Arizona Center for Advanced Molecular and Immunological Therapies (CAMI) at the Phoenix Bioscience Core.						
							<b>Function: Infrastructure</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 1 &amp; 8</b>
Construction		-	-	1,500,000	-	1,500,000	3,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>3,000,000</b>
Community Reinvestment		-	-	-	-	1,500,000	1,500,000
General Fund		-	-	1,500,000	-	-	1,500,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>3,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Economic Development**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ED30000007</b>	<b>STRATEGIC ECONOMIC DEVELOPMENT FUND</b>						
	Support and advance Phoenix's competitive position in the global economy by pursuing redevelopment opportunities in critical areas of the City.						
							<b>Function: Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: Citywide</b>
Construction		100,000	-	-	-	-	100,000
<b>Project total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Other Restricted		100,000	-	-	-	-	100,000
<b>Funding total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>ED30000008</b>	<b>ARIZONA BIOMEDICAL CORRIDOR</b>						
	Construct infrastructure improvements in connection with ASU's Health Solutions Innovation Center and improvements to the Arizona Biomedical Corridor located between Loop 101 and the Central Arizona Project Canal, between 56th and 64th Streets.						
							<b>Function: Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 2</b>
Construction		535,344	535,344	535,344	535,351	535,351	2,676,734
<b>Project total</b>		<b>535,344</b>	<b>535,344</b>	<b>535,344</b>	<b>535,351</b>	<b>535,351</b>	<b>2,676,734</b>
Other Restricted		535,344	535,344	535,344	535,351	535,351	2,676,734
<b>Funding total</b>		<b>535,344</b>	<b>535,344</b>	<b>535,344</b>	<b>535,351</b>	<b>535,351</b>	<b>2,676,734</b>
<b>ED30000009</b>	<b>PARK CENTRAL MALL PUBLIC INFRASTRUCTURE</b>						
	Construct several public infrastructure improvements to Earll Drive including a public access easement connecting Central Avenue to 3rd Avenue for pedestrian and bicycle access.						
							<b>Function: Other Economic Development</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 4</b>
Construction		200,000	200,000	200,000	200,000	-	800,000
<b>Project total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>800,000</b>
Other Restricted		200,000	200,000	200,000	200,000	-	800,000
<b>Funding total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>800,000</b>
<b>ED30000011</b>	<b>LAVEEN PARK PLACE</b>						
	Reimburse developer for public infrastructure improvements associated with construction of the second phase of the Laveen Park Place retail center project.						
							<b>Function: Infrastructure</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Project total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Other Restricted		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Funding total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Economic Development**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ED30000012</b>	<b>MAYO CLINIC ARIZONA PUBLIC INFRASTRUCTURE</b>						
	Reimbursement for public infrastructure associated with the Mayo North Phoenix campus expansion.						
							<b>Function: Infrastructure</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 2</b>
Construction		333,333	333,333	333,333	-	-	999,999
	<b>Project total</b>	<b>333,333</b>	<b>333,333</b>	<b>333,333</b>	<b>-</b>	<b>-</b>	<b>999,999</b>
Other Restricted		333,333	333,333	333,333	-	-	999,999
	<b>Funding total</b>	<b>333,333</b>	<b>333,333</b>	<b>333,333</b>	<b>-</b>	<b>-</b>	<b>999,999</b>
<b>ED30000014</b>	<b>CHEVELLE OFFICE CAMPUS INFRASTRUCTURE</b>						
	Provide reimbursement for public infrastructure improvements associated with the development of approximately 32 acres west of Tatum Boulevard and south of Mayo Boulevard.						
							<b>Function: Infrastructure</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 2</b>
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Other Restricted		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

## Environmental Programs

The \$3.3 million Environmental Programs CIP is funded by Other Restricted and 2023 General Obligation Bond funds. The program facilitates eligible citywide general stormwater compliance and Brownfields redevelopment projects.

Stormwater capital improvement projects are implemented to advance the City's efforts to comply with stormwater management requirements and regulations. Any City department may propose a potential stormwater project, provided that the project meets the criteria outlined in the Stormwater Capital Improvement Project Fund Eligibility and Funding Protocol. The proposed projects are reviewed by the Stormwater Working Group and then the requesting department presents for approval to the Stormwater Executive Committee based on criteria established in the funding protocol, including: risk of regulatory non-compliance, ability for the project to achieve sustained compliance, degradation to the City's Municipal Separate Storm Sewer System, need for remediation, and other associated risks.

Redevelopment of brownfields property results in the elimination of environmental exposures and reuse that can eliminate blight, increase community benefits, jobs, and often serves as a catalyst for revitalization of the area. City brownfields project funding will assist City departments with predevelopment costs associated with environmentally contaminated properties, such as environmental assessments, asbestos/lead-based paint surveys and abatement, and remediation. Project selection is based on several factors including location, benefit to community and job creation. Additionally, brownfields funding for the Rio Reimagined Land Acquisition program may include environmental assessments and cleanup to prepare economically attractive sites along the Rio Salado.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
ENVIRONMENTAL PROGRAMS**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Brownfields Program	1,081,107	1,000,000	-	-	-	<b>2,081,107</b>
Stormwater Compliance	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
<b>Program Total</b>	<b>1,331,107</b>	<b>1,250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,331,107</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Other Restricted	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
<b>Total Operating Funds</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	1,081,107	1,000,000	-	-	-	<b>2,081,107</b>
<b>Total Bond Funds</b>	<b>1,081,107</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,081,107</b>
<b>Program Total</b>	<b>1,331,107</b>	<b>1,250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,331,107</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

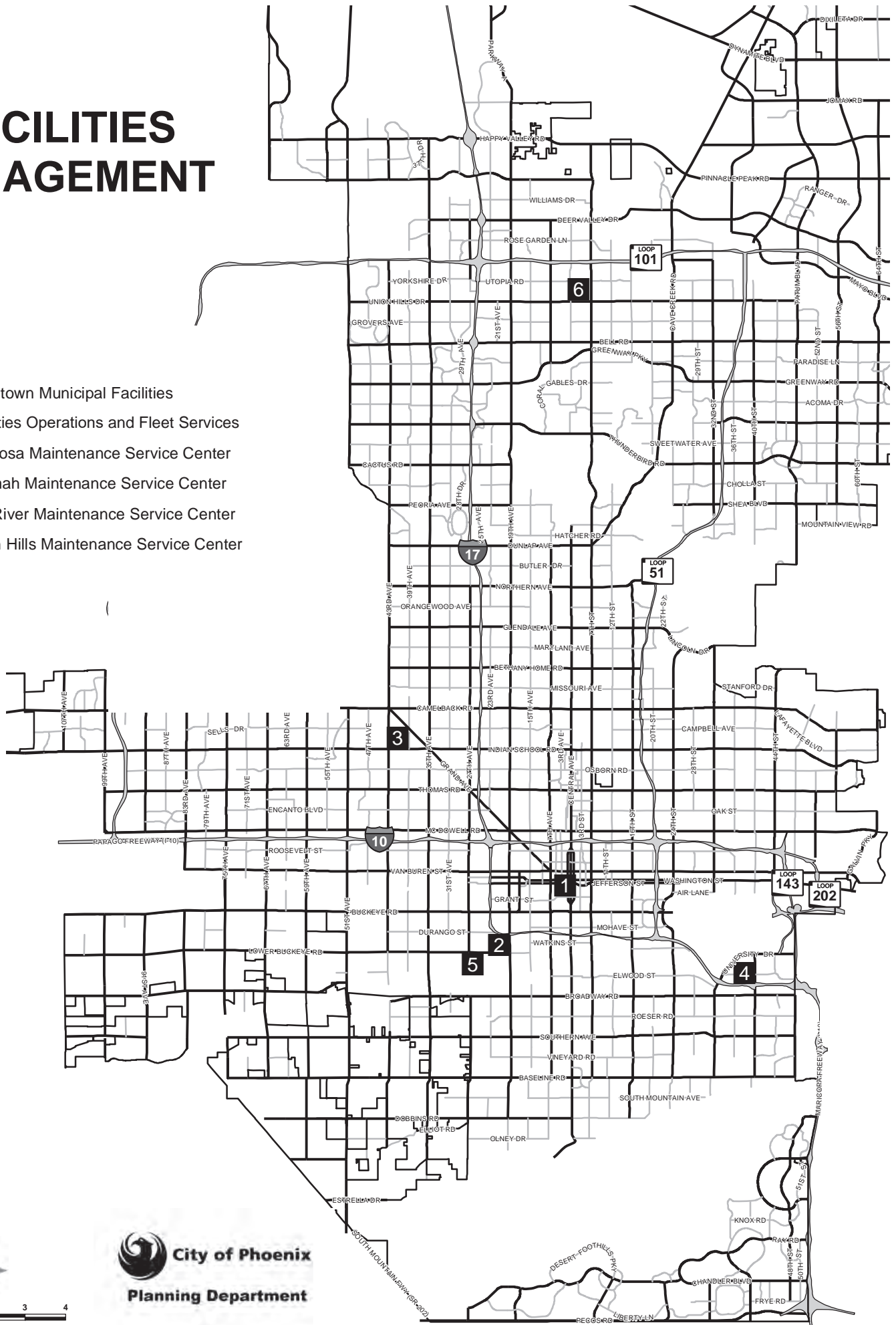
**Environmental Programs**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>EP12000005</b>	<b>STORMWATER - GENERAL COMPLIANCE</b>						
	Provide for general stormwater compliance actions.						
							<b>Function: Stormwater Compliance</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: Citywide</b>
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Project total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Other Restricted		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Funding total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>EP60600000</b>	<b>BROWNFIELDS REDEVELOPMENT</b>						
	Acquire, investigate, cleanup, and provide redevelopment assistance for environmentally-impaired city properties.						
							<b>Function: Brownfields Program</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: Citywide</b>
Study		1,016,107	1,000,000	-	-	-	2,016,107
	<b>Project total</b>	<b>1,016,107</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,016,107</b>
2023 General Obligation Bonds		1,016,107	1,000,000	-	-	-	2,016,107
	<b>Funding total</b>	<b>1,016,107</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,016,107</b>
<b>EP60600002</b>	<b>AFFORDABLE HOUSING SITES - ENVIRONMENTAL ASSESSMENTS</b>						
	Perform Phase II environmental site assessments to determine the extent of contamination on several proposed future affordable housing sites.						
							<b>Function: Brownfields Program</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: 7 &amp; 8</b>
Study		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
2023 General Obligation Bonds		50,000	-	-	-	-	50,000
	<b>Funding total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>EP60600003</b>	<b>NORTHWEST CORNER 32ND AVENUE AND MCDOWELL ROAD - ENVIRONMENTAL CLEANUP</b>						
	Clean up contaminated soil and remove underground storage tank for a proposed urban farm and agri-tech innovation campus, repurposing the approximately 12-acre vacant site.						
							<b>Function: Brownfields Program</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: 4</b>
Construction		15,000	-	-	-	-	15,000
	<b>Project total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
2023 General Obligation Bonds		15,000	-	-	-	-	15,000
	<b>Funding total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>

# FACILITIES MANAGEMENT

## Legend

- 1** Downtown Municipal Facilities
- 2** Facilities Operations and Fleet Services
- 3** Glenrosa Maintenance Service Center
- 4** Okemah Maintenance Service Center
- 5** Salt River Maintenance Service Center
- 6** Union Hills Maintenance Service Center



## Facilities Management

The Facilities Management program totals \$167.7 million and is funded by General, Other Restricted, Aviation, Solid Waste, 2023 General Obligation Bond, Other Bond, Capital Grant, and Other Capital funds.

The Facilities Management program includes various major maintenance projects for City facilities and fuel infrastructure. Additional citywide efforts to be implemented by Facilities Management primarily include: security access control, Glenrosa Fleet Building, energy efficient retrofits, fire and life safety systems, HVAC systems, roofs, parking lots, fuel/oil tanks, plumbing, generators, and electrical systems.

Most Facilities Management capital projects are requested and prioritized under the annual General Fund Facilities Project Prioritization Process. New project requests originate from facility lifecycle replacement plans, facility assessments, engineering studies, testing results, citizen requests, regulatory compliance, and identification of asset deterioration by City facilities staff. Projects are reviewed by a committee of subject matter experts from various departments and are evaluated and prioritized on the basis of human safety, service continuity, damage avoidance, aesthetic deficiency mitigation, regulatory considerations, and potential for increasing efficiency.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
FACILITIES MANAGEMENT**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Downtown Facilities	2,220,000	-	-	-	-	2,220,000
Energy Conservation	450,000	500,000	500,000	500,000	500,000	2,450,000
Equipment Management	2,453,638	-	-	-	-	2,453,638
Other Facilities Management	69,025,062	24,290,822	22,465,456	22,193,528	16,275,000	154,249,868
Service Centers	6,351,000	-	-	-	-	6,351,000
<b>Program Total</b>	<b>80,499,700</b>	<b>24,790,822</b>	<b>22,965,456</b>	<b>22,693,528</b>	<b>16,775,000</b>	<b>167,724,506</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	30,933,118	16,775,000	16,775,000	16,775,000	16,775,000	98,033,118
<b>Special Revenue Funds</b>						
Other Restricted	176,638	-	-	-	-	176,638
<b>Enterprise Funds</b>						
Aviation	2,000,000	-	-	-	-	2,000,000
Solid Waste	2,009,000	-	-	-	-	2,009,000
<b>Total Operating Funds</b>	<b>35,118,756</b>	<b>16,775,000</b>	<b>16,775,000</b>	<b>16,775,000</b>	<b>16,775,000</b>	<b>102,218,756</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	8,403,832	3,750,000	3,750,000	3,500,000	-	19,403,832
<b>Nonprofit Corporation Bond Funds</b>						
Other Bonds	35,448,932	4,265,822	2,440,456	2,418,528	-	44,573,738
<b>Total Bond Funds</b>	<b>43,852,764</b>	<b>8,015,822</b>	<b>6,190,456</b>	<b>5,918,528</b>	<b>-</b>	<b>63,977,570</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	693,180	-	-	-	-	693,180
Other Capital	835,000	-	-	-	-	835,000
<b>Total Other Capital Funds</b>	<b>1,528,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,528,180</b>
<b>Program Total</b>	<b>80,499,700</b>	<b>24,790,822</b>	<b>22,965,456</b>	<b>22,693,528</b>	<b>16,775,000</b>	<b>167,724,506</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW21100004</b>	<b>SECURITY ACCESS CONTROL</b>						
Replace the City's badging and access control system.							
		<b>Function: Other Facilities Management</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		7,079,742	4,265,822	2,440,456	2,418,528	-	16,204,548
	<b>Project total</b>	<b>7,079,742</b>	<b>4,265,822</b>	<b>2,440,456</b>	<b>2,418,528</b>	-	<b>16,204,548</b>
Other Bonds		7,079,742	4,265,822	2,440,456	2,418,528	-	16,204,548
	<b>Funding total</b>	<b>7,079,742</b>	<b>4,265,822</b>	<b>2,440,456</b>	<b>2,418,528</b>	-	<b>16,204,548</b>
<b>PW22150002</b>	<b>411 NORTH CENTRAL BUILDING MAINTENANCE</b>						
Provide maintenance and repairs at ASU and other related facilities.							
		<b>Function: Other Facilities Management</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7</b>					
Construction		835,000	-	-	-	-	835,000
	<b>Project total</b>	<b>835,000</b>	-	-	-	-	<b>835,000</b>
Other Capital		835,000	-	-	-	-	835,000
	<b>Funding total</b>	<b>835,000</b>	-	-	-	-	<b>835,000</b>
<b>PW23240021</b>	<b>PHOENIX CITY HALL FIRE ALARM SYSTEM REPLACEMENT</b>						
Replace fire alarm and smoke control panels in Phoenix City Hall.							
		<b>Function: Downtown Facilities</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7</b>					
Construction		3,000	-	-	-	-	3,000
	<b>Project total</b>	<b>3,000</b>	-	-	-	-	<b>3,000</b>
General Fund		3,000	-	-	-	-	3,000
	<b>Funding total</b>	<b>3,000</b>	-	-	-	-	<b>3,000</b>
<b>PW24100001</b>	<b>CITY FACILITY ADA IMPROVEMENTS</b>						
Complete prioritized exterior improvements to signage, parking lots, ramps, and other barriers to maximize access.							
		<b>Function: Other Facilities Management</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	<b>8,000,000</b>
2023 General Obligation Bonds		2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	-	<b>8,000,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW24470010</b>	<b>CITYWIDE FACILITY ASSESSMENTS</b>						
							<b>Function: Other Facilities Management</b>
Conduct inspections of City-owned facilities.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		1,935,000	1,000,000	1,000,000	1,000,000	1,000,000	5,935,000
	<b>Project total</b>	<b>1,935,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,935,000</b>
General Fund		1,935,000	1,000,000	1,000,000	1,000,000	1,000,000	5,935,000
	<b>Funding total</b>	<b>1,935,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,935,000</b>
<b>PW24470011</b>	<b>ASSET MANAGEMENT SYSTEM</b>						
							<b>Function: Other Facilities Management</b>
Purchase and implement a Facility Asset Management System to manage existing and newly-acquired assets throughout the City.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		5,302,470	-	-	-	-	5,302,470
	<b>Project total</b>	<b>5,302,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,302,470</b>
Aviation		2,000,000	-	-	-	-	2,000,000
Other Bonds		3,302,470	-	-	-	-	3,302,470
	<b>Funding total</b>	<b>5,302,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,302,470</b>
<b>PW25100008</b>	<b>FLEET SERVICES FUEL INFRASTRUCTURE IMPROVEMENTS</b>						
							<b>Function: Equipment Management</b>
Construct citywide fuel infrastructure improvement projects to be determined.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		176,638	-	-	-	-	176,638
	<b>Project total</b>	<b>176,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,638</b>
Other Restricted		176,638	-	-	-	-	176,638
	<b>Funding total</b>	<b>176,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,638</b>
<b>PW25100010</b>	<b>CNG INFRASTRUCTURE REPLACEMENT</b>						
							<b>Function: Equipment Management</b>
Provide funds for replacement and overhaul of generators/compressors at CNG fuel sites.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		2,009,000	-	-	-	-	2,009,000
	<b>Project total</b>	<b>2,009,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,009,000</b>
Solid Waste		2,009,000	-	-	-	-	2,009,000
	<b>Funding total</b>	<b>2,009,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,009,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26200005</b>	<b>TEMPE BELL GENERATOR REPLACEMENT</b>						
	Replace the generator at the Tempe Bell Butte Radio Site.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		26,500	-	-	-	-	26,500
	<b>Project total</b>	<b>26,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>
General Fund		26,500	-	-	-	-	26,500
	<b>Funding total</b>	<b>26,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>
<b>PW26200006</b>	<b>CHANDLER FIRE GENERATOR REPLACEMENT</b>						
	Replace generator and automatic transfer switch at Chandler Fire Academy Radio Tower.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		12,000	-	-	-	-	12,000
	<b>Project total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
General Fund		12,000	-	-	-	-	12,000
	<b>Funding total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
<b>PW26200007</b>	<b>LUKE AIR FORCE BASE GENERATOR REPLACEMENT</b>						
	Replace the City's radio tower's generator and automatic transfer switch at Luke Air Force Base.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		12,000	-	-	-	-	12,000
	<b>Project total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
General Fund		12,000	-	-	-	-	12,000
	<b>Funding total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
<b>PW26200008</b>	<b>LAKE PLEASANT GENERATOR REPLACEMENT</b>						
	Replace the generator at the Lake Pleasant Radio Site.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		12,000	-	-	-	-	12,000
	<b>Project total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
General Fund		12,000	-	-	-	-	12,000
	<b>Funding total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26200009</b>	<b>SACATON GENERATOR REPLACEMENT</b>						
	Replace generator and automatic transfer switch at Sacaton Mountain Radio Site.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		26,500	-	-	-	-	26,500
	<b>Project total</b>	<b>26,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>
General Fund		26,500	-	-	-	-	26,500
	<b>Funding total</b>	<b>26,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>
<b>PW26200010</b>	<b>FAR NORTH GENERATOR REPLACEMENT</b>						
	Replace generator and automatic transfer switch at Far North Radio Site.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		26,500	-	-	-	-	26,500
	<b>Project total</b>	<b>26,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>
General Fund		26,500	-	-	-	-	26,500
	<b>Funding total</b>	<b>26,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>
<b>PW26220003</b>	<b>CITY CLERK CUSTOMER SERVICE CENTER EROSION CONTROL SITE WORK AND ASPHALT REPLACEMENT</b>						
	Perform site work to stabilize subgrade, stabilize site erosion, and replace the asphalt in public parking area of the City Clerk Customer Service Center.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>PW26450010</b>	<b>PHOENIX ART MUSEUM REINEBERG ELEVATOR MODERNIZATION</b>						
	Modernize the Reineberg Elevator at Phoenix Art Museum.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		26,000	-	-	-	-	26,000
	<b>Project total</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
General Fund		26,000	-	-	-	-	26,000
	<b>Funding total</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26450016</b>	<b>PHOENIX ART MUSEUM ADMINISTRATION BUILDING HVAC</b>						
	Replace two air handler units at Phoenix Art Museum.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		58,500	-	-	-	-	58,500
<b>Project total</b>		<b>58,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,500</b>
General Fund		58,500	-	-	-	-	58,500
<b>Funding total</b>		<b>58,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,500</b>
<b>PW26450017</b>	<b>PHOENIX ART MUSEUM BUILDING C GENERATOR</b>						
	Replace the generator and automatic transfer switch at Phoenix Art Museum.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		45,500	-	-	-	-	45,500
<b>Project total</b>		<b>45,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,500</b>
General Fund		45,500	-	-	-	-	45,500
<b>Funding total</b>		<b>45,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,500</b>
<b>PW26450018</b>	<b>S'EDAV VA'AKI MUSEUM FENCE</b>						
	Install perimeter fencing at S'edav Va'aki Museum.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		500,000	-	-	-	-	500,000
<b>Project total</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
General Fund		500,000	-	-	-	-	500,000
<b>Funding total</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>PW26450019</b>	<b>PHOENIX CENTER FOR THE ARTS THEATER BASEMENT HVAC</b>						
	Design and Install a new HVAC system and electrical upgrades at Phoenix Center for the Arts.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		39,000	-	-	-	-	39,000
<b>Project total</b>		<b>39,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,000</b>
General Fund		39,000	-	-	-	-	39,000
<b>Funding total</b>		<b>39,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,000</b>

## Facilities Management

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26450021</b>	<b>S'EDAV VA'AKI MUSEUM TRAIL</b>						
	Replace an asphalt trail with concrete at S'edav Va'aki Museum & Archeological Park.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		19,500	-	-	-	-	19,500
	<b>Project total</b>	<b>19,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,500</b>
General Fund		19,500	-	-	-	-	19,500
	<b>Funding total</b>	<b>19,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,500</b>
<b>PW26450022</b>	<b>CHILDREN'S MUSEUM ROOF</b>						
	Replace the shingle roof at the Phoenix Children's Museum.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
General Fund		10,000	-	-	-	-	10,000
	<b>Funding total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>PW26450023</b>	<b>PHOENIX CENTER FOR THE ARTS EXTERIOR ELEVATOR CANOPY</b>						
	Install an exterior elevator canopy at Phoenix Center for the Arts.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		9,750	-	-	-	-	9,750
	<b>Project total</b>	<b>9,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,750</b>
General Fund		9,750	-	-	-	-	9,750
	<b>Funding total</b>	<b>9,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,750</b>
<b>PW26480019</b>	<b>CRIME LAB GARAGE STRUCTURAL AND MOISTURE DAMAGE REPAIRS</b>						
	Complete structural and moisture damage repairs at the Crime Lab garage.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
General Fund		10,000	-	-	-	-	10,000
	<b>Funding total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26480024</b>	<b>CRIME LAB BUILDING AUTOMATION SYSTEM REPLACEMENT</b>						
		<b>Function: Other Facilities Management</b>					
	Replace the Building Automation System in the Crime Lab.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7</b>					
Construction		130,000	-	-	-	-	130,000
	<b>Project total</b>	<b>130,000</b>	-	-	-	-	<b>130,000</b>
General Fund		130,000	-	-	-	-	130,000
	<b>Funding total</b>	<b>130,000</b>	-	-	-	-	<b>130,000</b>
<b>PW26480028</b>	<b>POLICE PROPERTY MANAGEMENT GENERATOR REPLACEMENT</b>						
		<b>Function: Other Facilities Management</b>					
	Replace the generator at the Police Property Management facility.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4</b>					
Construction		905,000	-	-	-	-	905,000
	<b>Project total</b>	<b>905,000</b>	-	-	-	-	<b>905,000</b>
General Fund		905,000	-	-	-	-	905,000
	<b>Funding total</b>	<b>905,000</b>	-	-	-	-	<b>905,000</b>
<b>PW26480031</b>	<b>SOUTH MOUNTAIN PRECINCT RANGE ASPHALT</b>						
		<b>Function: Other Facilities Management</b>					
	Rebuild asphalt at the South Mountain Precinct's range.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7</b>					
Construction		42,250	-	-	-	-	42,250
	<b>Project total</b>	<b>42,250</b>	-	-	-	-	<b>42,250</b>
General Fund		42,250	-	-	-	-	42,250
	<b>Funding total</b>	<b>42,250</b>	-	-	-	-	<b>42,250</b>
<b>PW26480032</b>	<b>NORTH MOUNTAIN GENERATOR</b>						
		<b>Function: Other Facilities Management</b>					
	Replace the generator and automatic transfer switch at the North Mountain Regional Wireless site.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 3</b>					
Construction		225,000	-	-	-	-	225,000
	<b>Project total</b>	<b>225,000</b>	-	-	-	-	<b>225,000</b>
General Fund		225,000	-	-	-	-	225,000
	<b>Funding total</b>	<b>225,000</b>	-	-	-	-	<b>225,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26480033</b>	<b>SOUTH MOUNTAIN REGIONAL WIRELESS SITE GENERATOR</b>						
							<b>Function: Other Facilities Management</b>
	Replace the generator and automatic transfer switch at the South Mountain Regional Wireless site.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		200,000	-	-	-	-	200,000
<b>Project total</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
General Fund		200,000	-	-	-	-	200,000
<b>Funding total</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>PW26480035</b>	<b>POLICE ACADEMY A &amp; B BUILDING AUTOMATION SYSTEMS</b>						
							<b>Function: Other Facilities Management</b>
	Replace the Energy Management Control System at the Police Academy's buildings A and B.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		10,000	-	-	-	-	10,000
<b>Project total</b>		<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
General Fund		10,000	-	-	-	-	10,000
<b>Funding total</b>		<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>PW26480036</b>	<b>SOUTH MOUNTAIN PRECINCT MAIN BUILDING HVAC</b>						
							<b>Function: Other Facilities Management</b>
	Replace seven HVAC units at South Mountain Precinct's Main Building.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		7,500	-	-	-	-	7,500
<b>Project total</b>		<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
General Fund		7,500	-	-	-	-	7,500
<b>Funding total</b>		<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
<b>PW26480038</b>	<b>POLICE ACADEMY A-G ROOF REPLACEMENT</b>						
							<b>Function: Downtown Facilities</b>
	Replace roofs at Phoenix Police Academy buildings A-G.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		1,300,000	-	-	-	-	1,300,000
<b>Project total</b>		<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
Other Bonds		1,300,000	-	-	-	-	1,300,000
<b>Funding total</b>		<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26500001</b>	<b>MUNICIPAL COURT HEAT EXCHANGERS</b>						
	Replace two heat exchangers at Phoenix Municipal Court.						
							<b>Function: Downtown Facilities</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		26,000	-	-	-	-	26,000
	<b>Project total</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
General Fund		26,000	-	-	-	-	26,000
	<b>Funding total</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
<b>PW26570014</b>	<b>FIRE ADMINISTRATION FIRE ALARM CONTROL PANEL</b>						
	Upgrade the fire alarm control panel at Fire Administration Building.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
General Fund		10,000	-	-	-	-	10,000
	<b>Funding total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>PW26570018</b>	<b>FIRE DEPARTMENT RESOURCE MANAGEMENT SUPPORT SERVICES BUILDING GENERATOR</b>						
	Design and install a backup generator at the Fire Department's Resource Management Support Services building to maintain operations during power outages.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
General Fund		10,000	-	-	-	-	10,000
	<b>Funding total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>PW26570023</b>	<b>FIRE ADMINISTRATION ALARM BUILDING 1 FAN COIL REPLACEMENT</b>						
	Replace several HVAC fan coil air handlers at Fire Administration Alarm Building 1.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		400,000	-	-	-	-	400,000
	<b>Project total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
General Fund		400,000	-	-	-	-	400,000
	<b>Funding total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

### Facilities Management

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26570027</b>	<b>FIRE STATION 25 GENERATOR AND SERVICE ENTRY SYSTEM REPLACEMENT</b>						
							<b>Function: Other Facilities Management</b>
	Replace the generator and electrical service entry system gear at Fire Station 25.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
General Fund		10,000	-	-	-	-	10,000
	<b>Funding total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
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<b>PW26570030</b>	<b>FIRE STATION 3 GENERATOR</b>						
							<b>Function: Other Facilities Management</b>
	Replace the generator and automatic transfer switch at Fire Station 3.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		325,000	-	-	-	-	325,000
	<b>Project total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
General Fund		325,000	-	-	-	-	325,000
	<b>Funding total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
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<b>PW26570031</b>	<b>FIRE STATION 24 GENERATOR</b>						
							<b>Function: Other Facilities Management</b>
	Replace the generator and automatic transfer switch at Fire Station 24.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		325,000	-	-	-	-	325,000
	<b>Project total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
General Fund		325,000	-	-	-	-	325,000
	<b>Funding total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
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<b>PW26570032</b>	<b>FIRE STATION 5 GENERATOR</b>						
							<b>Function: Other Facilities Management</b>
	Replace the generator and automatic transfer switch at Fire Station 5.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		325,000	-	-	-	-	325,000
	<b>Project total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
General Fund		325,000	-	-	-	-	325,000
	<b>Funding total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>

## Facilities Management

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26570033</b>	<b>FIRE STATION 18 GENERATOR</b>						
	Replace the generator and automatic transfer switch at Fire Station 18.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		325,000	-	-	-	-	325,000
	<b>Project total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
General Fund		325,000	-	-	-	-	325,000
	<b>Funding total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
<b>PW26570034</b>	<b>FIRE STATION 10 GENERATOR</b>						
	Replace the generator and automatic transfer switch at Fire Station 10.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		325,000	-	-	-	-	325,000
	<b>Project total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
General Fund		325,000	-	-	-	-	325,000
	<b>Funding total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
<b>PW26570035</b>	<b>FIRE STATION 8 GENERATOR</b>						
	Replace the generator and automatic transfer switch at Fire Station 8.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		325,000	-	-	-	-	325,000
	<b>Project total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
General Fund		325,000	-	-	-	-	325,000
	<b>Funding total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
<b>PW26570036</b>	<b>FIRE STATION 9 GENERATOR</b>						
	Replace the generator and automatic transfer switch at Fire Station 9.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		325,000	-	-	-	-	325,000
	<b>Project total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
General Fund		325,000	-	-	-	-	325,000
	<b>Funding total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26570038</b>	<b>REGIONAL WIRELESS FS 195 SITE GENERATOR</b>						
	Replace the generator and automatic transfer switch at the Regional Wireless FS 195 site.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		200,000	-	-	-	-	200,000
	<b>Project total</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
General Fund		200,000	-	-	-	-	200,000
	<b>Funding total</b>	<b>200,000</b>	-	-	-	-	<b>200,000</b>
<b>PW26570039</b>	<b>FIRE STATION 17 FUEL TANK</b>						
	Replace one fuel tank at Fire Station 17.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		24,052	-	-	-	-	24,052
	<b>Project total</b>	<b>24,052</b>	-	-	-	-	<b>24,052</b>
General Fund		24,052	-	-	-	-	24,052
	<b>Funding total</b>	<b>24,052</b>	-	-	-	-	<b>24,052</b>
<b>PW26570040</b>	<b>FIRE STATION 31 ELECTRICAL SERVICE ENTRANCE SECTION</b>						
	Replace the electrical service entrance section at Fire Station 31.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		150,000	-	-	-	-	150,000
	<b>Project total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
General Fund		150,000	-	-	-	-	150,000
	<b>Funding total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
<b>PW26570041</b>	<b>FIRE STATION 15 ELECTRICAL SERVICE ENTRANCE SECTION</b>						
	Replace the electrical service entrance section at Fire Station 15.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		150,000	-	-	-	-	150,000
	<b>Project total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
General Fund		150,000	-	-	-	-	150,000
	<b>Funding total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26570042</b>	<b>OLD FIRE STATION 30 ASPHALT</b>						
	Replace the electrical service entrance section at old Fire Station 30.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
<b>PW26570043</b>	<b>FIRE STATION 14 ROOF</b>						
	Replace the metal roof at Fire Station 14.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
<b>PW26570044</b>	<b>FIRE STATION 57 ROOF</b>						
	Restore the low slope roof at Fire Station 57.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
<b>PW26570045</b>	<b>FIRE STATION 59 ROOF</b>						
	Restore the low slope roof at Fire Station 59.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	-	-	-	-	<b>5,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26660001</b>	<b>DEER VALLEY AIR SUPPORT COOLERS/HEATER</b>						
	Replace six evaporative coolers and five heaters at the Deer Valley Airport Air Support Hangar.						
	<b>Construction</b>	5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	<b>General Fund</b>	5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<hr/>							
<b>PW26700022</b>	<b>PHOENIX CITY HALL SMOKE SHAFT REPAIRS</b>						
	Repair the smoke shafts at Phoenix City Hall.						
	<b>Construction</b>	300,000	-	-	-	-	300,000
	<b>Project total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
	<b>General Fund</b>	300,000	-	-	-	-	300,000
	<b>Funding total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<hr/>							
<b>PW26700031</b>	<b>PHOENIX CITY HALL EXTERIOR AND SIDEWALK REPAIRS</b>						
	Complete the building exterior and sidewalk repairs at Phoenix City Hall.						
	<b>Construction</b>	500,000	-	-	-	-	500,000
	<b>Project total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
	<b>General Fund</b>	500,000	-	-	-	-	500,000
	<b>Funding total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<hr/>							
<b>PW26700032</b>	<b>AMERICANS WITH DISABILITIES ACT COMPLIANCE ASSESSMENTS/UPGRADES</b>						
	Conduct a study to update the 2007 ADA Transition Plan and commission ADA Assessments of City buildings as needed.						
	<b>Construction</b>	500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Project total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
	<b>General Fund</b>	500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Funding total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26700044</b>	<b>GLENROSA SERVICE CENTER FLEET SERVICES BUILDING REPLACEMENT</b>						
							<b>Function: Service Centers</b>
	Replace the building that houses the Fleet Services shop at Glenrosa Service Center.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		6,351,000	-	-	-	-	6,351,000
	<b>Project total</b>	<b>6,351,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,351,000</b>
General Fund		6,351,000	-	-	-	-	6,351,000
	<b>Funding total</b>	<b>6,351,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,351,000</b>
<b>PW26700045</b>	<b>SALT RIVER SERVICE CENTER WATER LINE REPLACEMENT</b>						
							<b>Function: Other Facilities Management</b>
	Replace the water line at the Salt River Service Center.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>PW26700047</b>	<b>CENTRAL CITY PRECINCT FUEL TANK REPLACEMENT</b>						
							<b>Function: Other Facilities Management</b>
	Remove and replace underground fuel and oil storage tanks, fuel dispensers, and all piping to the fuel island at the Central City Precinct.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		1,704,000	-	-	-	-	1,704,000
	<b>Project total</b>	<b>1,704,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,704,000</b>
General Fund		1,704,000	-	-	-	-	1,704,000
	<b>Funding total</b>	<b>1,704,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,704,000</b>
<b>PW26700048</b>	<b>FIRE STATION 23 FUEL TANK REPLACEMENT</b>						
							<b>Function: Other Facilities Management</b>
	Remove and replace underground diesel storage tanks, fuel dispenser, and all connected piping to the fuel island at Fire Station 23.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		358,000	-	-	-	-	358,000
	<b>Project total</b>	<b>358,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>358,000</b>
General Fund		358,000	-	-	-	-	358,000
	<b>Funding total</b>	<b>358,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>358,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26700049</b>	<b>MARYVALE POLICE MAINTENANCE SHOP FUEL TANK REPLACEMENT</b>						
							<b>Function: Other Facilities Management</b>
	Remove and replace underground diesel storage tanks, fuel dispenser, and all connected piping to the fuel island at Maryvale Police maintenance shop.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		1,400,000	-	-	-	-	1,400,000
	<b>Project total</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
General Fund		1,400,000	-	-	-	-	1,400,000
	<b>Funding total</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
<b>PW26700050</b>	<b>CENTRAL MONITORING STATION PHASE II UPGRADE</b>						
							<b>Function: Other Facilities Management</b>
	Create a redundant central monitoring station.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		961,524	-	-	-	-	961,524
	<b>Project total</b>	<b>961,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>961,524</b>
General Fund		961,524	-	-	-	-	961,524
	<b>Funding total</b>	<b>961,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>961,524</b>
<b>PW26700051</b>	<b>PHOENIX MUNICIPAL COURT SANITARY WASTE, VENT AND STORM PIPING REPLACEMENT</b>						
							<b>Function: Other Facilities Management</b>
	Replace the sanitary waste, vent, and storm piping at the Phoenix Municipal Court.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		2,065,000	-	-	-	-	2,065,000
	<b>Project total</b>	<b>2,065,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,065,000</b>
Other Bonds		2,065,000	-	-	-	-	2,065,000
	<b>Funding total</b>	<b>2,065,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,065,000</b>
<b>PW26700057</b>	<b>BUILDING STANDARDS UPDATES</b>						
							<b>Function: Other Facilities Management</b>
	Update standard design specifications and requirements for City-constructed facilities, including facilities constructed under the 2023 General Obligation Bond Program.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		40,000	-	-	-	-	40,000
	<b>Project total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
General Fund		40,000	-	-	-	-	40,000
	<b>Funding total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26700058</b>	<b>FIRE STATION 18 FUEL TANK REPLACEMENT</b>						
	Replace the fuel tank at Fire Station 18.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		428,000	-	-	-	-	428,000
	<b>Project total</b>	<b>428,000</b>	-	-	-	-	<b>428,000</b>
General Fund		428,000	-	-	-	-	428,000
	<b>Funding total</b>	<b>428,000</b>	-	-	-	-	<b>428,000</b>
<b>PW26700059</b>	<b>SOUTH MOUNTAIN POLICE FUEL TANK REPLACEMENT</b>						
	Replace the fuel tank at the South Mountain Police Precinct facility.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		1,868,000	-	-	-	-	1,868,000
	<b>Project total</b>	<b>1,868,000</b>	-	-	-	-	<b>1,868,000</b>
General Fund		1,868,000	-	-	-	-	1,868,000
	<b>Funding total</b>	<b>1,868,000</b>	-	-	-	-	<b>1,868,000</b>
<b>PW26700060</b>	<b>SOUTH RESOURCE BUREAU FUEL TANK REPLACEMENT</b>						
	Replace the fuel tank at the South Resource Bureau Police Department facility.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		2,025,000	-	-	-	-	2,025,000
	<b>Project total</b>	<b>2,025,000</b>	-	-	-	-	<b>2,025,000</b>
General Fund		2,025,000	-	-	-	-	2,025,000
	<b>Funding total</b>	<b>2,025,000</b>	-	-	-	-	<b>2,025,000</b>
<b>PW26700062</b>	<b>FLEET SERVICES ELECTRICAL DISTRIBUTION</b>						
	Replace electrical distribution sections 1 through 6 at Fleet Services.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		20,000	-	-	-	-	20,000
	<b>Project total</b>	<b>20,000</b>	-	-	-	-	<b>20,000</b>
General Fund		20,000	-	-	-	-	20,000
	<b>Funding total</b>	<b>20,000</b>	-	-	-	-	<b>20,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26700063</b>	<b>CITY HALL CHILLER REPLACEMENT</b>						
	Replace the chiller system at Phoenix City Hall.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		1,885,000	-	-	-	-	1,885,000
	<b>Project total</b>	<b>1,885,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,885,000</b>
General Fund		1,885,000	-	-	-	-	1,885,000
	<b>Funding total</b>	<b>1,885,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,885,000</b>
<b>PW26700067</b>	<b>CITY HALL GENERATOR REPLACEMENT</b>						
	Replace the generator at Phoenix City Hall.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		930,750	-	-	-	-	930,750
	<b>Project total</b>	<b>930,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>930,750</b>
General Fund		930,750	-	-	-	-	930,750
	<b>Funding total</b>	<b>930,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>930,750</b>
<b>PW26700069</b>	<b>MIXED OXIDANT GENERATOR COOLING TOWER UPGRADES</b>						
	Install mixed oxidant generators. Mixed oxidant generators use electrolysis to create a powerful disinfectant that will destroy biological contaminants in the water cooling towers. This system is more effective than chlorine or iodine as it destroys viruses and bacteria in 15 minutes. Having cleaner cooling tower water helps ensure longer useful lives of the cooling towers and helps protect against airborne illnesses.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Innovation and Efficiency</b>
							<b>District: 7</b>
Construction		884,784	-	-	-	-	884,784
	<b>Project total</b>	<b>884,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>884,784</b>
2023 General Obligation Bonds		191,604	-	-	-	-	191,604
Capital Grants		693,180	-	-	-	-	693,180
	<b>Funding total</b>	<b>884,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>884,784</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26700075</b>	<b>PARKS CENTRAL EAST DISTRICT FUEL TANK REPLACEMENT</b>						
							<b>Function: Equipment Management</b>
	Replace the fuel tank at Parks Central East District.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		66,000	-	-	-	-	66,000
<b>Project total</b>		<b>66,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,000</b>
General Fund		66,000	-	-	-	-	66,000
<b>Funding total</b>		<b>66,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,000</b>
<b>PW26700076</b>	<b>PHOENIX CITY HALL BOILERS</b>						
							<b>Function: Downtown Facilities</b>
	Replace two failed heat boilers at Phoenix City Hall.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		65,000	-	-	-	-	65,000
<b>Project total</b>		<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
General Fund		65,000	-	-	-	-	65,000
<b>Funding total</b>		<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
<b>PW26700077</b>	<b>FIRE SPECIAL OPERATIONS BUILDING ROOF</b>						
							<b>Function: Other Facilities Management</b>
	Replace the Fire Special Operations Building roof.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		5,000	-	-	-	-	5,000
<b>Project total</b>		<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
<b>Funding total</b>		<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>PW26700079</b>	<b>REGIONAL WIRELESS GLENROSA SITE GENERATOR</b>						
							<b>Function: Other Facilities Management</b>
	Replace the generator and automatic transfer switch at Glenrosa Service Center.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		200,000	-	-	-	-	200,000
<b>Project total</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
General Fund		200,000	-	-	-	-	200,000
<b>Funding total</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26700080</b>	<b>CITY HALL BASEMENT HEAT EXCHANGERS</b>						
	Replace two heat exchangers at Phoenix City Hall.						
							<b>Function: Downtown Facilities</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		26,000	-	-	-	-	26,000
	<b>Project total</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
General Fund		26,000	-	-	-	-	26,000
	<b>Funding total</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,000</b>
<b>PW26740041</b>	<b>LATH HOUSE AT HERITAGE SQUARE FIRE ALARM REPLACEMENT</b>						
	Replace the fire alarm system at the Lath House at Heritage Square.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		130,000	-	-	-	-	130,000
	<b>Project total</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
General Fund		130,000	-	-	-	-	130,000
	<b>Funding total</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
<b>PW26740062</b>	<b>HERITAGE SQUARE ELECTRICAL SERVICE ENTRANCE SECTION REPLACEMENT</b>						
	Replace the service entrance at Heritage Square.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
General Fund		250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>PW26740063</b>	<b>BEUF COMMUNITY CENTER FIRE ALARM</b>						
	Update and replace fire alarms at Beuf Community Center.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		6,000	-	-	-	-	6,000
	<b>Project total</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
General Fund		6,000	-	-	-	-	6,000
	<b>Funding total</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26750001</b>	<b>BURTON BARR MOTOR CONTROL</b>						
Replace motor control centers with main breakers at Burton Barr Library.							
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		70,500	-	-	-	-	70,500
	<b>Project total</b>	<b>70,500</b>	-	-	-	-	<b>70,500</b>
General Fund		70,500	-	-	-	-	70,500
	<b>Funding total</b>	<b>70,500</b>	-	-	-	-	<b>70,500</b>
<b>PW26750002</b>	<b>BURTON BARR FIRE PUMP REPLACEMENT</b>						
Replace the fire pump at Burton Barr Library.							
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		70,000	-	-	-	-	70,000
	<b>Project total</b>	<b>70,000</b>	-	-	-	-	<b>70,000</b>
General Fund		70,000	-	-	-	-	70,000
	<b>Funding total</b>	<b>70,000</b>	-	-	-	-	<b>70,000</b>
<b>PW26750003</b>	<b>BURTON BARR FIRE SPRINKLER REPLACEMENT</b>						
Assess, design and replace the fire sprinkler system at Burton Barr Library.							
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		4,533,592	-	-	-	-	4,533,592
	<b>Project total</b>	<b>4,533,592</b>	-	-	-	-	<b>4,533,592</b>
General Fund		1,498,592	-	-	-	-	1,498,592
Other Bonds		3,035,000	-	-	-	-	3,035,000
	<b>Funding total</b>	<b>4,533,592</b>	-	-	-	-	<b>4,533,592</b>
<b>PW26750005</b>	<b>SAGUARO LIBRARY FIRE SPRINKLER</b>						
Install a new fire sprinkler system at Saguaro Library.							
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		300,000	-	-	-	-	300,000
	<b>Project total</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>
General Fund		300,000	-	-	-	-	300,000
	<b>Funding total</b>	<b>300,000</b>	-	-	-	-	<b>300,000</b>

## Facilities Management

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26750009</b>	<b>BURTON BARR LIBRARY SOLAR</b>						
	Replace two solar system inverters at the Burton Barr Library north parking lot.						
							<b>District: 7</b>
	<b>Function: Other Facilities Management</b>						
	<b>Strategic Plan: Infrastructure</b>						
Construction		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
General Fund		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>PW26750010</b>	<b>BURTON BARR LIBRARY PLUMBING</b>						
	Assess and repair plumbing at Burton Barr Library.						
							<b>District: 7</b>
	<b>Function: Other Facilities Management</b>						
	<b>Strategic Plan: Infrastructure</b>						
Construction		55,000	-	-	-	-	55,000
	<b>Project total</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
General Fund		55,000	-	-	-	-	55,000
	<b>Funding total</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
<b>PW26890006</b>	<b>JOHN F. LONG FAMILY SERVICES CENTER HVAC AIR DISTRIBUTION SYSTEM REPLACEMENT</b>						
	Replace the HVAC distribution system at John F. Long Family Services Center.						
							<b>District: 5</b>
	<b>Function: Other Facilities Management</b>						
	<b>Strategic Plan: Infrastructure</b>						
Construction		12,000	-	-	-	-	12,000
	<b>Project total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
General Fund		12,000	-	-	-	-	12,000
	<b>Funding total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
<b>PW26890008</b>	<b>TRAVIS L. WILLIAMS FAMILY SERVICES CENTER GRADING AND ASPHALT RESTORATION</b>						
	Correct drainage and parking lot flooding and perform asphalt restoration at Travis L. Williams Family Services Center.						
							<b>District: 7</b>
	<b>Function: Other Facilities Management</b>						
	<b>Strategic Plan: Infrastructure</b>						
Construction		350,000	-	-	-	-	350,000
	<b>Project total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
General Fund		350,000	-	-	-	-	350,000
	<b>Funding total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Facilities Management**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW26890009</b>	<b>HELEN DRAKE SENIOR CENTER HVAC</b>						
	Replace the condensing unit and air handler at Helen Drake Senior Center.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		44,200	-	-	-	-	44,200
	<b>Project total</b>	<b>44,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,200</b>
General Fund		44,200	-	-	-	-	44,200
	<b>Funding total</b>	<b>44,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,200</b>
<b>PW26890010</b>	<b>SHADOW MOUNTAIN SENIOR CENTER ROOF</b>						
	Replace the Shadow Mountain Senior Center roof.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
General Fund		5,000	-	-	-	-	5,000
	<b>Funding total</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>PW26890012</b>	<b>HELEN DRAKE SENIOR CENTER CLIMATE CONTROL</b>						
	Replace the air cooled condensing unit and air handler at Helen Drake Senior Center.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		120,000	-	-	-	-	120,000
	<b>Project total</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
General Fund		120,000	-	-	-	-	120,000
	<b>Funding total</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>PW26890014</b>	<b>SUNNYSLOPE COMMUNITY CENTER FIRE ALARM</b>						
	Upgrade the fire alarm system at Sunnyslope Community Center.						
							<b>Function: Other Facilities Management</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
General Fund		50,000	-	-	-	-	50,000
	<b>Funding total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

**Facilities Management**

<b>Project No.</b>	<b>Project Title</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Total</b>
<b>PW34030077</b>	<b>ENERGY CONSERVATION-CITYWIDE</b>						
	Construct energy conservation projects at various facilities citywide.						
Construction		450,000	500,000	500,000	500,000	500,000	2,450,000
	<b>Project total</b>	<b>450,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,450,000</b>
General Fund		450,000	500,000	500,000	500,000	500,000	2,450,000
	<b>Funding total</b>	<b>450,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,450,000</b>

Function: Energy Conservation

Strategic Plan: Sustainability

District: Citywide

## **Finance**

The Finance program totals \$10.3 million, funded by Other Restricted funds, supporting an application upgrade and enhancements to the citywide financial system.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
FINANCE**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Enterprise Resource Planning	10,269,591	-	-	-	-	10,269,591
<b>Program Total</b>	<b>10,269,591</b>	-	-	-	-	<b>10,269,591</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Other Restricted	10,269,591	-	-	-	-	10,269,591
<b>Total Operating Funds</b>	<b>10,269,591</b>	-	-	-	-	<b>10,269,591</b>
<b>Program Total</b>	<b>10,269,591</b>	-	-	-	-	<b>10,269,591</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM





**Finance**

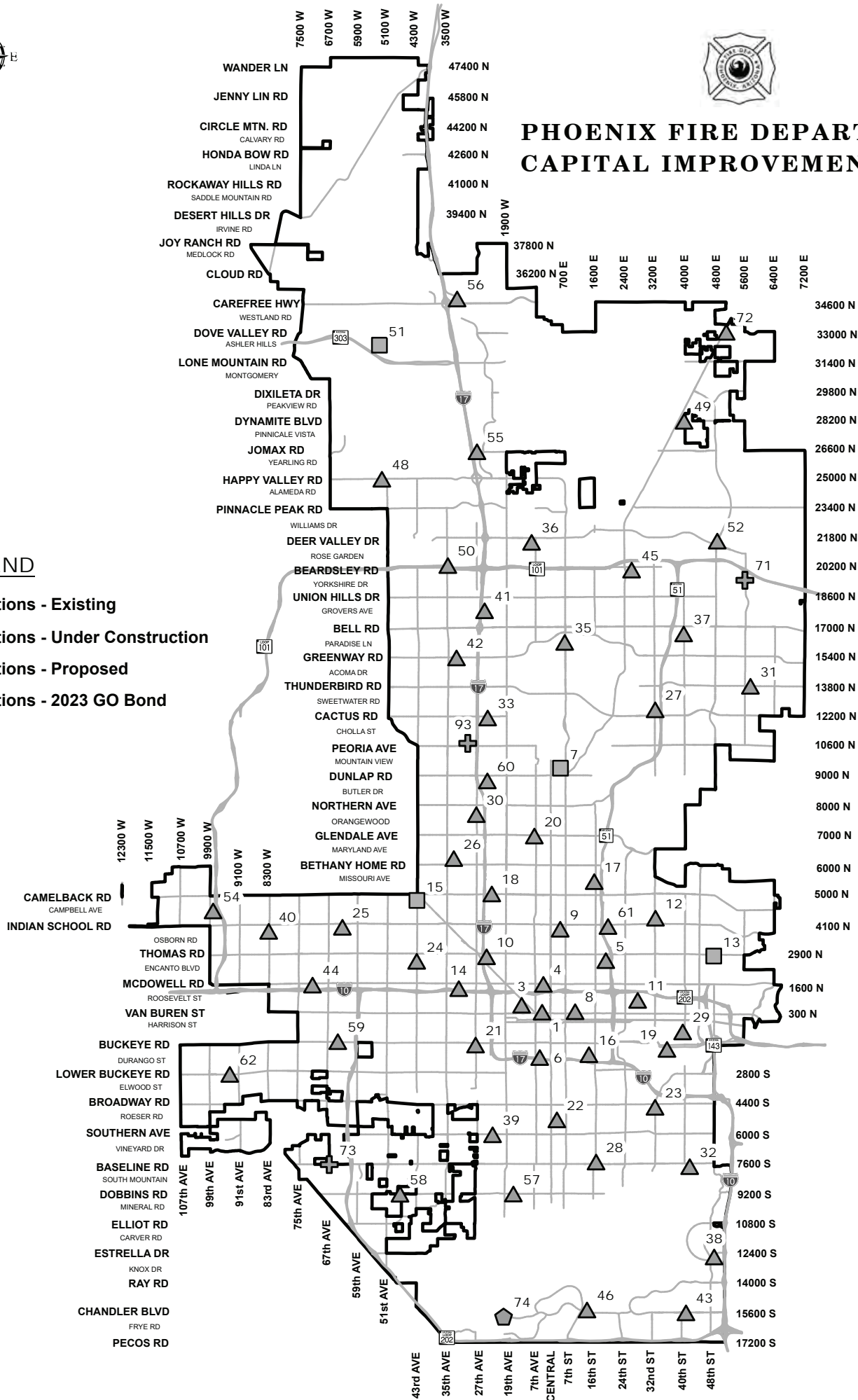
Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>FA1070003</b>	<b>SAP FINANCIAL SYSTEM UPGRADE</b>	<b>Function: Enterprise Resource Planning</b>					
	Enhance SAP infrastructure including licensing, cloud hosting, database upgrades, disaster recovery and business continuity support. Ongoing operating cost: \$127,000.	<b>Strategic Plan: Financial Excellence</b>					
		<b>District: Citywide</b>					
	Technology	10,269,591	-	-	-	-	10,269,591
	<b>Project total</b>	<b>10,269,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,269,591</b>
	Other Restricted	10,269,591	-	-	-	-	10,269,591
	<b>Funding total</b>	<b>10,269,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,269,591</b>



# PHOENIX FIRE DEPARTMENT CAPITAL IMPROVEMENT MAP

## LEGEND

-  Stations - Existing
-  Stations - Under Construction
-  Stations - Proposed
-  Stations - 2023 GO Bond



## Fire Protection

The \$199.0 million Fire Protection program is funded by Other Restricted, 2023 General Obligation Bond, Other Bond, Capital Grant, and Development Impact Fee funds.

The Phoenix Fire Department plans for CIP projects through a prioritized strategic forecasting process. The most significant projects for the department are construction of future fire stations that have been forecasted through the creation of a twenty-year fire station implementation plan. The forecast plan was developed through analysis of a variety of factors such as: existing fire stations' location and capacity, key performance indicators, and planned growth. Additionally, other identified new CIP project needs are presented to the Fire Department executive staff in the form of business cases that are then evaluated based on the potential positive impact on service delivery to the Phoenix community.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Implementation of a new Computer Aided Dispatch System and Records Management System

- Acquisition of fire apparatus

- Construction of new Fire Station 51 located near 51st Avenue and SR 303

- Construction of new Fire Station 71 located near 60th Street and Mayo Boulevard

- Construction of new Fire Station 74 located at 19th Avenue and Chandler Boulevard

- Construction of new Fire Station 93 located near I-17 and Peoria Avenue

- Replacement of Fire Station 7

- Replacement of Fire Station 13

- Replacement of Fire Station 15

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
FIRE PROTECTION**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
Fire Equipment and Vehicles	26,103,000	20,000,000	20,000,000	-	-	66,103,000
Fire Operations Center	12,673,698	-	-	-	-	12,673,698
Fire Stations	20,558,431	30,766,566	48,819,793	20,118,234	-	120,263,024
<b>Program Total</b>	<b>59,335,129</b>	<b>50,766,566</b>	<b>68,819,793</b>	<b>20,118,234</b>	-	<b>199,039,722</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Other Restricted	5,587,254	-	-	-	-	5,587,254
<b>Total Operating Funds</b>	<b>5,587,254</b>	-	-	-	-	<b>5,587,254</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	10,379,431	21,419,566	13,819,793	15,118,234	-	60,737,024
<b>Nonprofit Corporation Bond Funds</b>						
Other Bonds	39,339,444	28,347,000	50,400,000	-	-	118,086,444
<b>Total Bond Funds</b>	<b>49,718,875</b>	<b>49,766,566</b>	<b>64,219,793</b>	<b>15,118,234</b>	-	<b>178,823,468</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	1,000,000	-	-	5,000,000	-	6,000,000
Impact Fees	3,029,000	1,000,000	4,600,000	-	-	8,629,000
<b>Total Other Capital Funds</b>	<b>4,029,000</b>	<b>1,000,000</b>	<b>4,600,000</b>	<b>5,000,000</b>	-	<b>14,629,000</b>
<b>Program Total</b>	<b>59,335,129</b>	<b>50,766,566</b>	<b>68,819,793</b>	<b>20,118,234</b>	-	<b>199,039,722</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Fire Protection**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>FD5700009</b>	<b>2024 FIRE APPARATUS REPLACEMENT</b>						
							<b>Function: Fire Equipment and Vehicles</b>
	Replace existing fire trucks that are at end of life using excise tax bond funds.						<b>Strategic Plan: Public Safety</b>
							<b>District: Citywide</b>
Equipment		21,000,000	20,000,000	20,000,000	-	-	61,000,000
	<b>Project total</b>	<b>21,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	-	-	<b>61,000,000</b>
Other Bonds		21,000,000	20,000,000	20,000,000	-	-	61,000,000
	<b>Funding total</b>	<b>21,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	-	-	<b>61,000,000</b>
<b>FD57100020</b>	<b>FIRE STATION 74</b>						
							<b>Function: Fire Stations</b>
	Design, construct and equip Fire Station 74 in West Ahwatukee Foothills.						<b>Strategic Plan: Public Safety</b>
	Ongoing operating cost: \$3,613,000.						<b>District: 6</b>
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
Capital Grants		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
<b>FD57100025</b>	<b>FIRE DEPARTMENT IMPACT FEE INFRASTRUCTURE</b>						
							<b>Function: Fire Stations</b>
	Provide funding for programming various impact fee areas as projects are identified.						<b>Strategic Plan: Public Safety</b>
							<b>District: 1, 2, 6, 7 &amp; 8</b>
Construction		3,029,000	-	-	-	-	3,029,000
	<b>Project total</b>	<b>3,029,000</b>	-	-	-	-	<b>3,029,000</b>
Impact Fees		3,029,000	-	-	-	-	3,029,000
	<b>Funding total</b>	<b>3,029,000</b>	-	-	-	-	<b>3,029,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Fire Protection**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>FD57100029</b>	<b>FIRE STATION 13 REPLACEMENT</b>						
	Design and construct a new, expanded Fire Station 13 facility on an alternative site, replacing the existing Fire Station 13 at 2828 North 47th Place. The existing fire station building will be retained and utilized to support the Community Assistance Program. Ongoing operating cost: \$3,886,767.						
							<b>District: 6</b>
							<b>Function: Fire Stations</b>
							<b>Strategic Plan: Public Safety</b>
	<b>Construction</b>	-	-	13,669,866	-	-	13,669,866
	<b>Design</b>	1,340,670	-	-	-	-	1,340,670
	<b>Equipment</b>	2,177,517	-	-	-	-	2,177,517
	<b>Other</b>	-	-	149,927	-	-	149,927
	<b>Project total</b>	<b>3,518,187</b>	<b>-</b>	<b>13,819,793</b>	<b>-</b>	<b>-</b>	<b>17,337,980</b>
	2023 General Obligation Bonds	3,518,187	-	13,819,793	-	-	17,337,980
	<b>Funding total</b>	<b>3,518,187</b>	<b>-</b>	<b>13,819,793</b>	<b>-</b>	<b>-</b>	<b>17,337,980</b>
<b>FD57100030</b>	<b>FIRE STATION 7 REPLACEMENT / COMMUNITY ASSISTANCE PROGRAM</b>						
	Replace and upgrade Fire Station 7 through the acquisition of 3 acres of land in the vicinity of 4th Street and Hatcher Road to construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. The existing fire station building will be retained and utilized to support the Community Assistance Program. Ongoing operating cost: \$3,886,767.						
							<b>District: 3</b>
							<b>Function: Fire Stations</b>
							<b>Strategic Plan: Public Safety</b>
	<b>Construction</b>	-	13,598,145	-	-	-	13,598,145
	<b>Design</b>	110,440	-	-	-	-	110,440
	<b>Equipment</b>	1,733,414	-	-	-	-	1,733,414
	<b>Land</b>	-	4,467,840	-	-	-	4,467,840
	<b>Other</b>	-	146,891	-	-	-	146,891
	<b>Project total</b>	<b>1,843,854</b>	<b>18,212,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,056,730</b>
	2023 General Obligation Bonds	1,843,854	18,212,876	-	-	-	20,056,730
	<b>Funding total</b>	<b>1,843,854</b>	<b>18,212,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,056,730</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Fire Protection**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>FD57100031</b>	<b>FIRE STATION 15 REPLACEMENT / COMMUNITY ASSISTANCE PROGRAM</b>						
							<b>Function: Fire Stations</b>
							<b>Strategic Plan: Public Safety</b>
	Replace and upgrade Fire Station 15 through the acquisition of 3 acres of land in the vicinity of 45th Avenue and Camelback Road to construct a new 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment. The existing fire station building will be retained and utilized to support the Community Assistance Program. Ongoing operating cost: \$3,886,767.						<b>District: 5</b>
	Construction	300,000	-	-	-	-	300,000
	Land	4,467,840	-	-	-	-	4,467,840
	Other	160,102	-	-	-	-	160,102
	<b>Project total</b>	<b>4,927,942</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,927,942</b>
	2023 General Obligation Bonds	4,927,942	-	-	-	-	4,927,942
	<b>Funding total</b>	<b>4,927,942</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,927,942</b>
<b>FD57100032</b>	<b>NEW FIRE STATION 51</b>						
							<b>Function: Fire Stations</b>
							<b>Strategic Plan: Public Safety</b>
	Acquire land for and construct a new 20,000 square foot, 5-bay Fire Station 51 in the vicinity of 51st Avenue and SR 303. Ongoing operating cost: \$7,969,941.						<b>District: 1</b>
	Construction	-	-	-	14,873,750	-	14,873,750
	Design	-	1,457,250	-	-	-	1,457,250
	Equipment	-	-	-	5,065,999	-	5,065,999
	Land	-	2,749,440	-	-	-	2,749,440
	Other	-	-	-	178,485	-	178,485
	Study	89,448	-	-	-	-	89,448
	<b>Project total</b>	<b>89,448</b>	<b>4,206,690</b>	<b>-</b>	<b>20,118,234</b>	<b>-</b>	<b>24,414,372</b>
	2023 General Obligation Bonds	89,448	3,206,690	-	15,118,234	-	18,414,372
	Capital Grants	-	-	-	5,000,000	-	5,000,000
	Impact Fees	-	1,000,000	-	-	-	1,000,000
	<b>Funding total</b>	<b>89,448</b>	<b>4,206,690</b>	<b>-</b>	<b>20,118,234</b>	<b>-</b>	<b>24,414,372</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Fire Protection**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>FD57100034</b>	<b>FIRE STATION 93</b>						
	Design, construct and equip a new Fire Station 93 in the vicinity of I-17 and Peoria Avenue. Ongoing operating cost: \$3,578,064.						
							<b>Function: Fire Stations</b>
							<b>Strategic Plan: Public Safety</b>
							<b>District: 1</b>
Construction		-	-	17,500,000	-	-	17,500,000
Design		1,000,000	-	-	-	-	1,000,000
Equipment		2,075,000	-	-	-	-	2,075,000
Land		-	4,173,500	-	-	-	4,173,500
	<b>Project total</b>	<b>3,075,000</b>	<b>4,173,500</b>	<b>17,500,000</b>	-	-	<b>24,748,500</b>
Other Bonds		3,075,000	4,173,500	17,500,000	-	-	24,748,500
	<b>Funding total</b>	<b>3,075,000</b>	<b>4,173,500</b>	<b>17,500,000</b>	-	-	<b>24,748,500</b>
<b>FD57100035</b>	<b>FIRE APPARATUS: ADDITIONAL FLEET VEHICLES</b>						
	Acquire additional Fire Department fleet fire trucks and vehicles using excise tax bond funds.						
							<b>Function: Fire Equipment and Vehicles</b>
							<b>Strategic Plan: Public Safety</b>
							<b>District: Citywide</b>
Equipment		5,103,000	-	-	-	-	5,103,000
	<b>Project total</b>	<b>5,103,000</b>	-	-	-	-	<b>5,103,000</b>
Other Bonds		5,103,000	-	-	-	-	5,103,000
	<b>Funding total</b>	<b>5,103,000</b>	-	-	-	-	<b>5,103,000</b>
<b>FD57100036</b>	<b>FIRE STATION 71</b>						
	Design, construct and equip a new Fire Station 71 in the vicinity of 60th Street and Mayo Boulevard. Ongoing operating cost: \$3,578,064.						
							<b>Function: Fire Stations</b>
							<b>Strategic Plan: Public Safety</b>
							<b>District: 2</b>
Construction		-	-	17,500,000	-	-	17,500,000
Design		1,000,000	-	-	-	-	1,000,000
Equipment		2,075,000	-	-	-	-	2,075,000
Land		-	4,173,500	-	-	-	4,173,500
	<b>Project total</b>	<b>3,075,000</b>	<b>4,173,500</b>	<b>17,500,000</b>	-	-	<b>24,748,500</b>
Impact Fees		-	-	4,600,000	-	-	4,600,000
Other Bonds		3,075,000	4,173,500	12,900,000	-	-	20,148,500
	<b>Funding total</b>	<b>3,075,000</b>	<b>4,173,500</b>	<b>17,500,000</b>	-	-	<b>24,748,500</b>





**City of Phoenix**

## **Historic Preservation & Planning**

The Historic Preservation and Planning program totals \$19.4 million and is funded by Development Services, 2023 General Obligation Bond, and Other Bond funds.

The program includes the SHAPE PHX project, Historic Preservation Program, and an Innovation in Affordable Housing program.

SHAPE PHX targets the Planning and Development Department's primary land management applications for replacement. This multi-year project envisions replacing KIVA, PlanWeb and other supporting applications with a modern Planning, Zoning, Plan Review and Permitting application that supports community planning, development, and regulation.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**HISTORIC PRESERVATION & PLANNING**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Other Historic Preservation Projects	1,421,920	1,000,000	1,000,000	1,000,000	-	4,421,920
Planning	15,000,000	-	-	-	-	15,000,000
<b>Program Total</b>	<b>16,421,920</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>19,421,920</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Development Services	5,000,000	-	-	-	-	5,000,000
<b>Total Operating Funds</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	2,421,920	1,000,000	1,000,000	1,000,000	-	5,421,920
<b>Nonprofit Corporation Bond Funds</b>						
Other Bonds	9,000,000	-	-	-	-	9,000,000
<b>Total Bond Funds</b>	<b>11,421,920</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>14,421,920</b>
<b>Program Total</b>	<b>16,421,920</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>19,421,920</b>

**Historic Preservation & Planning**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>HP10000000</b>	<b>2023 GO BOND HISTORIC PRESERVATION PROGRAMS</b>						
	Provide funding for historic preservation programs including demonstration project grants, exterior rehabilitation grants, protection of downtown warehouses and other threatened historic buildings, and rehabilitation of historic properties owned by the City.						
							<b>District: Citywide</b>
							<b>Function: Other Historic Preservation Projects</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Land		1,044,077	459,219	459,219	459,219	-	2,421,734
	<b>Project total</b>	<b>1,044,077</b>	<b>459,219</b>	<b>459,219</b>	<b>459,219</b>	<b>-</b>	<b>2,421,734</b>
2023 General Obligation Bonds		1,044,077	459,219	459,219	459,219	-	2,421,734
	<b>Funding total</b>	<b>1,044,077</b>	<b>459,219</b>	<b>459,219</b>	<b>459,219</b>	<b>-</b>	<b>2,421,734</b>
<b>HP10000028</b>	<b>HISTORIC PRESERVATION - HERITAGE SQUARE</b>						
	Heritage Square is a nonresidential historic district designated with Historic Preservation overlay zoning. Work includes plumbing/HVAC, foundation and flooring, brick/mortar, electrical and roof repairs to four historic buildings at Heritage Square.						
							<b>District: 8</b>
							<b>Function: Other Historic Preservation Projects</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		377,843	-	-	-	-	377,843
	<b>Project total</b>	<b>377,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377,843</b>
2023 General Obligation Bonds		377,843	-	-	-	-	377,843
	<b>Funding total</b>	<b>377,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377,843</b>
<b>HP10000029</b>	<b>HISTORIC PRESERVATION - ORPHEUM THEATRE</b>						
	Provide Historic Preservation funding for Orpheum Theatre exterior surface weathering and deterioration. Work includes removing staining from contaminants, re-pointing of mortar and grout joints, and repairing cracks in the stucco and cast stone elements to restore structural integrity and prevent water infiltration.						
							<b>District: 7</b>
							<b>Function: Other Historic Preservation Projects</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		-	540,781	540,781	540,781	-	1,622,343
	<b>Project total</b>	<b>-</b>	<b>540,781</b>	<b>540,781</b>	<b>540,781</b>	<b>-</b>	<b>1,622,343</b>
2023 General Obligation Bonds		-	540,781	540,781	540,781	-	1,622,343
	<b>Funding total</b>	<b>-</b>	<b>540,781</b>	<b>540,781</b>	<b>540,781</b>	<b>-</b>	<b>1,622,343</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Historic Preservation & Planning**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PN00000001</b>	<b>KIVA REPLACEMENT PROJECT</b>						
	Replace the KIVA permitting system. Ongoing operating cost: \$2,300,000.						
							<b>Function: Planning</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
Technology		5,000,000	-	-	-	-	5,000,000
<b>Project total</b>		<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
Development Services		5,000,000	-	-	-	-	5,000,000
<b>Funding total</b>		<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
<b>PN00000002</b>	<b>INNOVATION IN AFFORDABLE HOUSING</b>						
	Create cost effective standard designs that will be reviewed to the current code, approved, and then made available to the public for accessory dwelling units, duplexes, and single-family residences as identified in the Housing Phoenix Plan. Offering preapproved plans available to the public will assist in reducing the costs, decreasing the time to develop and aid in delivering more affordable units to meet the Housing Phoenix goal of 50,000 new homes by 2030.						
							<b>Function: Planning</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Study		1,000,000	-	-	-	-	1,000,000
<b>Project total</b>		<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
2023 General Obligation Bonds		1,000,000	-	-	-	-	1,000,000
<b>Funding total</b>		<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>PN00000003</b>	<b>SHAPEPHX FIRE PERMITTING</b>						
	Support the Fire Department's permitting needs in the ShapePHX permitting system.						
							<b>Function: Planning</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
Technology		9,000,000	-	-	-	-	9,000,000
<b>Project total</b>		<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>
Other Bonds		9,000,000	-	-	-	-	9,000,000
<b>Funding total</b>		<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>



**City of Phoenix**



# City of Phoenix

Housing Department

### MULTIFAMILY HOUSING

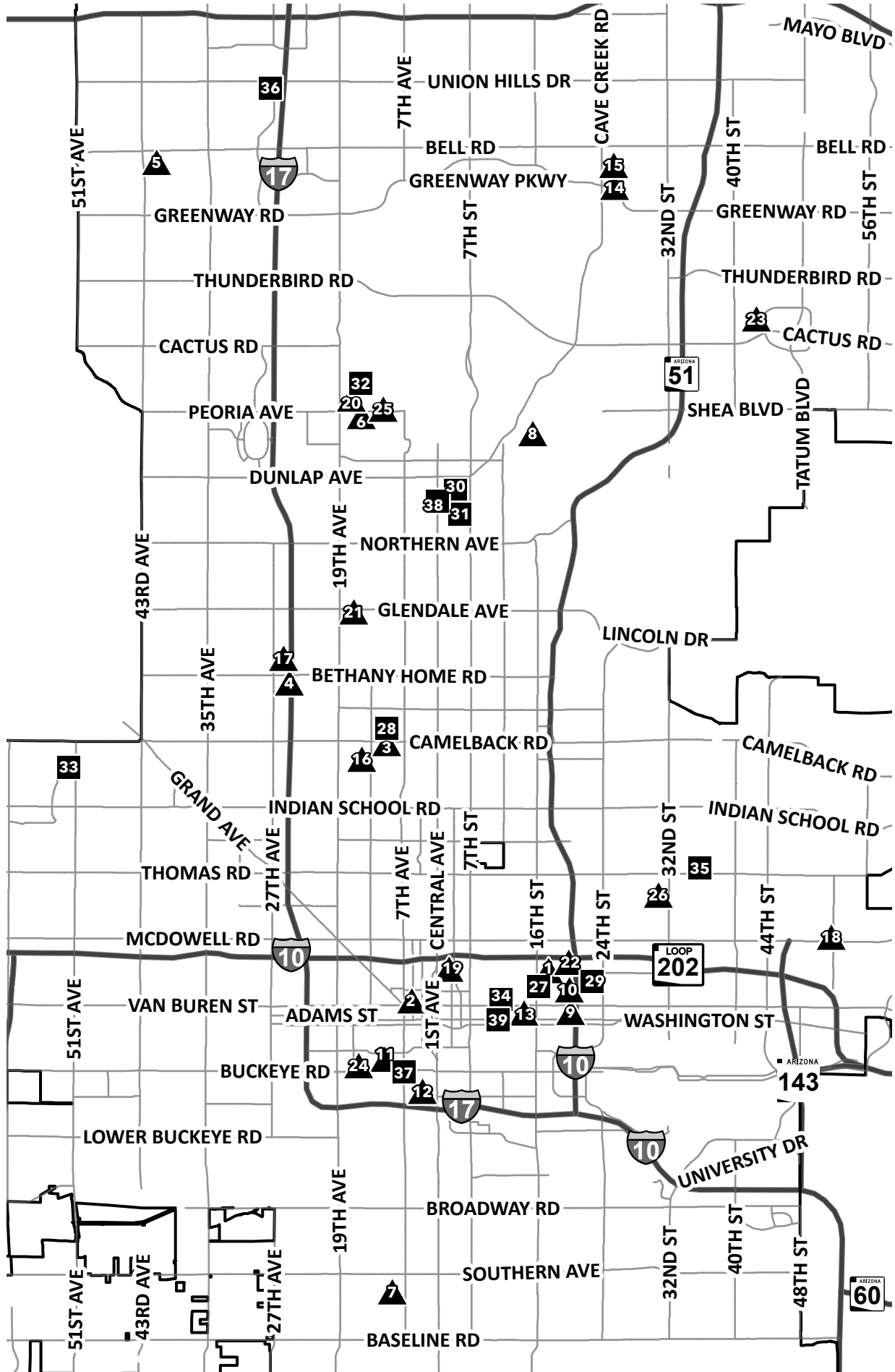
- Aeroterra Family
- Ambassador West
- Camelback Greens
- Cypress Manor
- Desert Meadows
- Foothills Court
- Foothills Village
- Foothills on the Preserve
- Harmony At The Park I
- Harmony At The Park II
- Henson Village Family
- Marcos de Niza
- Monroe Gardens
- Paradise Greens
- Paradise Village
- Park Lee Apartments
- Pine Crest Apartments
- Red Mountain Springs
- Reflections on Portland
- Sahuaro West
- Santa Fe Springs
- Soluna
- Summit Apartments
- The Symphony
- Windrose Villas
- Yale Court

### SENIOR HOUSING

- Aeroterra Senior Village
- Camelback Village
- Fillmore Gardens
- La Cascada I
- La Cascada II
- Ladera del Norte
- Maryvale Parkway Terrace
- McCarty on Monroe
- Pine Towers
- Sand Dollar
- Senior Living at Henson Village
- Sunnyslope Manor
- Washington Manor

### PROPERTY NOT MAPPED

- Phoenix Starfish Place
- Scattered Site Houses



Miles

June 2025

## Housing

The Housing program totals \$223.7 million and is funded by Operating Grant, Other Restricted, 2023 General Obligation Bond, and Capital Grant funds.

The program provides funding for the creation and preservation of public and affordable housing units for low-income families, individuals, seniors, and special populations throughout the city. Grant-funded projects are planned based on the availability of these funds.

2023 General Obligation Bond projects will fund the preservation of City-owned affordable housing units and creation of affordable units in the Edison-Eastlake community. Grant funds include the U.S. Department of Housing and Urban Development's (HUD) Choice Neighborhoods development projects, HUD HOME Investment Partnership Program multifamily loan and redevelopment, HUD HOME American Rescue Plan to serve qualifying populations, and the conversion or modernization of existing public housing units through the HUD Capital Fund Program.

Housing Department capital improvement projects are identified based on City management's priority list and the Mayor and Council's Affordable Housing Initiative, in coordination with planned redevelopment programs, feedback from the Public Housing Resident Advisory Board, the Affordable Housing Development Community, and other stakeholders. The department's program and fiscal staff actively participate in prioritizing funding availability and addressing community housing needs and contractual terms of co-developers.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
HOUSING**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Affordable Housing Modernization	5,324,613	2,949,000	2,903,000	1,200,000	869,561	<b>13,246,174</b>
HOME Grant	55,576,154	2,500,000	4,500,000	4,500,000	2,000,000	<b>69,076,154</b>
HOME Program Income	2,000,000	1,207,262	3,915,000	3,915,000	-	<b>11,037,262</b>
HOPE VI	35,784,592	750,000	-	-	-	<b>36,534,592</b>
Housing Development	78,013,785	14,841,262	1,000,000	-	-	<b>93,855,047</b>
<b>Program Total</b>	<b>176,699,144</b>	<b>22,247,524</b>	<b>12,318,000</b>	<b>9,615,000</b>	<b>2,869,561</b>	<b>223,749,229</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Grants	99,822,218	4,707,262	9,415,000	8,415,000	2,000,000	<b>124,359,480</b>
Other Restricted	28,691,297	1,749,000	1,703,000	-	-	<b>32,143,297</b>
<b>Total Operating Funds</b>	<b>128,513,515</b>	<b>6,456,262</b>	<b>11,118,000</b>	<b>8,415,000</b>	<b>2,000,000</b>	<b>156,502,777</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	40,628,563	13,291,262	-	-	-	<b>53,919,825</b>
<b>Total Bond Funds</b>	<b>40,628,563</b>	<b>13,291,262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,919,825</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	7,557,066	2,500,000	1,200,000	1,200,000	869,561	<b>13,326,627</b>
<b>Total Other Capital Funds</b>	<b>7,557,066</b>	<b>2,500,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>869,561</b>	<b>13,326,627</b>
<b>Program Total</b>	<b>176,699,144</b>	<b>22,247,524</b>	<b>12,318,000</b>	<b>9,615,000</b>	<b>2,869,561</b>	<b>223,749,229</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH10010002</b>	<b>HOTEL IMPROVEMENTS</b>						
	Renovate and modernize the newly-acquired hotel at 12027 North 28th Drive for use by US Vets.						
							<b>Function: Housing Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
Construction		1,975,910	-	-	-	-	1,975,910
<b>Project total</b>		<b>1,975,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,975,910</b>
Other Restricted		1,975,910	-	-	-	-	1,975,910
<b>Funding total</b>		<b>1,975,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,975,910</b>
<b>AH10120080</b>	<b>SUNNYSLOPE MANOR IMPROVEMENTS</b>						
	Construct remodeling projects at the Sunnyslope Manor senior housing site located at 205 East Ruth Street.						
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		200,000	500,000	500,000	-	-	1,200,000
<b>Project total</b>		<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
Grants		200,000	500,000	500,000	-	-	1,200,000
<b>Funding total</b>		<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>AH10120091</b>	<b>FILLMORE GARDENS IMPROVEMENTS</b>						
	Repair and renovate the Fillmore Gardens senior housing site located at 802 North 22nd Place.						
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		500,000	500,000	500,000	-	-	1,500,000
<b>Project total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
Grants		500,000	500,000	500,000	-	-	1,500,000
<b>Funding total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>AH10130103</b>	<b>SCATTERED SITES REMODEL</b>						
	Repair and remodel housing properties.						
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		200,000	-	-	-	-	200,000
<b>Project total</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
Grants		200,000	-	-	-	-	200,000
<b>Funding total</b>		<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH10150007 CAPITAL FUND PROGRAM LABOR COSTS</b>		<b>Function: Affordable Housing Modernization</b>					
Provide for citywide labor costs associated with grant funds.		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Other		807,196	1,000,000	1,000,000	1,000,000	869,561	4,676,757
	<b>Project total</b>	<b>807,196</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>869,561</b>	<b>4,676,757</b>
Capital Grants		807,196	1,000,000	1,000,000	1,000,000	869,561	4,676,757
	<b>Funding total</b>	<b>807,196</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>869,561</b>	<b>4,676,757</b>
<b>AH10150008 CAPITAL FUND PROGRAM ADMINISTRATION</b>		<b>Function: Affordable Housing Modernization</b>					
Provide for citywide administration costs associated with grant funds.		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Other		200,000	200,000	200,000	200,000	-	800,000
	<b>Project total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>800,000</b>
Capital Grants		200,000	200,000	200,000	200,000	-	800,000
	<b>Funding total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>800,000</b>
<b>AH20300003 EDISON-EASTLAKE IMPACT HUB</b>		<b>Function: Housing Development</b>					
Conduct an extensive remodel and renovation to the former Department of Economic Services building to serve as a multifunctional facility in the Edison Eastlake community.		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 8</b>					
Construction		1,612,574	-	-	-	-	1,612,574
Environmental/Archaeological		242,476	-	-	-	-	242,476
	<b>Project total</b>	<b>1,855,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,855,050</b>
Grants		242,476	-	-	-	-	242,476
Other Restricted		1,612,574	-	-	-	-	1,612,574
	<b>Funding total</b>	<b>1,855,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,855,050</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20400012</b>	<b>LAND ACQUISITION: 5TH AVENUE AND VAN BUREN STREET</b>						
							<b>Function: Housing Development</b>
	Acquire property located at 5th Avenue and Van Buren Street as part of Housing Phoenix Plan Strategic Acquisition Initiative.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
	Construction	600	-	-	-	-	600
	Other	5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>5,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600</b>
	Grants	5,600	-	-	-	-	5,600
	<b>Funding total</b>	<b>5,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600</b>
<b>AH20610001</b>	<b>AFFORDABLE HOUSING DEVELOPMENT</b>						
							<b>Function: Housing Development</b>
	Construct affordable housing properties citywide.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
	Construction	21,500,000	1,000,000	1,000,000	-	-	23,500,000
	<b>Project total</b>	<b>21,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>23,500,000</b>
	Other Restricted	21,500,000	1,000,000	1,000,000	-	-	23,500,000
	<b>Funding total</b>	<b>21,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>23,500,000</b>
<b>AH20610101</b>	<b>DESERT MEADOWS AFFORDABLE HOUSING DEVELOPMENT</b>						
							<b>Function: Affordable Housing Modernization</b>
	Conduct major repair and maintenance of the Desert Meadows Affordable Housing Development.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
	Design	56,000	56,000	-	-	-	112,000
	<b>Project total</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,000</b>
	Other Restricted	56,000	56,000	-	-	-	112,000
	<b>Funding total</b>	<b>56,000</b>	<b>56,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20610102</b>	<b>SAND DOLLAR AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repairs and maintenance of the Sand Dollar Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 1</b>					
Design		175,000	45,000	25,000	-	-	245,000
	<b>Project total</b>	<b>175,000</b>	<b>45,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>245,000</b>
Other Restricted		175,000	45,000	25,000	-	-	245,000
	<b>Funding total</b>	<b>175,000</b>	<b>45,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>245,000</b>
<b>AH20610103</b>	<b>PARADISE VILLAGE AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repair and maintenance of the Paradise Village Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 1</b>					
Design		12,500	-	-	-	-	12,500
	<b>Project total</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>
Other Restricted		12,500	-	-	-	-	12,500
	<b>Funding total</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>
<b>AH20610104</b>	<b>FOOTHILLS COURT AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repair and maintenance of the Foothills Court Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 3</b>					
Design		75,000	-	-	-	-	75,000
	<b>Project total</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
Other Restricted		75,000	-	-	-	-	75,000
	<b>Funding total</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20610105</b>	<b>FOOTHILLS ON THE PRESERVE AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repair and maintenance of the Foothills on the Preserve Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					<b>District: 3</b>
Design		185,000	253,000	-	-	-	438,000
	<b>Project total</b>	<b>185,000</b>	<b>253,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,000</b>
Other Restricted		185,000	253,000	-	-	-	438,000
	<b>Funding total</b>	<b>185,000</b>	<b>253,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,000</b>
<b>AH20610106</b>	<b>SAHUARO WEST AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repairs and maintenance of the Sahuaro West Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					<b>District: 3</b>
Design		90,000	-	-	-	-	90,000
	<b>Project total</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
Other Restricted		90,000	-	-	-	-	90,000
	<b>Funding total</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
<b>AH20610107</b>	<b>WINDROSE VILLAS AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repair and maintenance of the Windrose Villas Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					<b>District: 3</b>
Design		170,000	180,000	115,000	-	-	465,000
	<b>Project total</b>	<b>170,000</b>	<b>180,000</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>465,000</b>
Other Restricted		170,000	180,000	115,000	-	-	465,000
	<b>Funding total</b>	<b>170,000</b>	<b>180,000</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>465,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20610108</b>	<b>CAMELBACK PROPERTIES AFFORDABLE HOUSING DEVELOPMENT</b>						
	Conduct major repairs and maintenance of the Camelback Properties Affordable Housing Development.						
							<b>District: 4</b>
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		255,836	28,000	38,000	-	-	321,836
<b>Project total</b>		<b>255,836</b>	<b>28,000</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>321,836</b>
Other Restricted		255,836	28,000	38,000	-	-	321,836
<b>Funding total</b>		<b>255,836</b>	<b>28,000</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>321,836</b>
<b>AH20610109</b>	<b>CYPRESS MANOR AFFORDABLE HOUSING DEVELOPMENT</b>						
	Conduct major repair and maintenance of the Cypress Manor Affordable Housing Development.						
							<b>District: 5</b>
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		30,000	65,000	250,000	-	-	345,000
Design		100,000	-	-	-	-	100,000
Other		20,000	-	-	-	-	20,000
<b>Project total</b>		<b>150,000</b>	<b>65,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>465,000</b>
Other Restricted		150,000	65,000	250,000	-	-	465,000
<b>Funding total</b>		<b>150,000</b>	<b>65,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>465,000</b>
<b>AH20610110</b>	<b>LA CASCADA I AFFORDABLE HOUSING DEVELOPMENT</b>						
	Conduct major repair and maintenance of the La Cascada I Affordable Housing Development.						
							<b>District: 6</b>
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Design		45,000	45,000	-	-	-	90,000
<b>Project total</b>		<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>
Other Restricted		45,000	45,000	-	-	-	90,000
<b>Funding total</b>		<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20610111</b>	<b>LA CASCADA II AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repair and maintenance of the La Cascada II Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					<b>District: 6</b>
Design		-	-	40,000	-	-	40,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
Other Restricted		-	-	40,000	-	-	40,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>AH20610112</b>	<b>RED MOUNTAIN SPRINGS AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repairs and maintenance of the Red Mountain Springs Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					<b>District: 6</b>
Design		263,477	-	-	-	-	263,477
	<b>Project total</b>	<b>263,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263,477</b>
Other Restricted		263,477	-	-	-	-	263,477
	<b>Funding total</b>	<b>263,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>263,477</b>
<b>AH20610113</b>	<b>AMBASSADOR WEST AFFORDABLE HOUSING DEVELOPMENT</b>						
		<b>Function: Affordable Housing Modernization</b>					
	Conduct major repairs and maintenance of the Ambassador West Affordable Housing Development.	<b>Strategic Plan: Neighborhoods and Livability</b>					<b>District: 7</b>
Design		315,000	-	95,000	-	-	410,000
	<b>Project total</b>	<b>315,000</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>410,000</b>
Other Restricted		315,000	-	95,000	-	-	410,000
	<b>Funding total</b>	<b>315,000</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>410,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20610114</b>	<b>REFLECTION ON PORTLAND AFFORDABLE HOUSING DEVELOPMENT</b>						
	Conduct major repairs and maintenance of the Reflection on Portland Affordable Housing Development.						
							<b>District: 7</b>
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Design		-	63,000	55,000	-	-	118,000
<b>Project total</b>		<b>-</b>	<b>63,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>118,000</b>
Other Restricted		-	63,000	55,000	-	-	118,000
<b>Funding total</b>		<b>-</b>	<b>63,000</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>118,000</b>
<b>AH20610115</b>	<b>YALE COURT AFFORDABLE HOUSING DEVELOPMENT</b>						
	Conduct major repairs and maintenance of the Yale Court Affordable Housing Development.						
							<b>District: 8</b>
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Design		75,000	14,000	-	-	-	89,000
<b>Project total</b>		<b>75,000</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,000</b>
Other Restricted		75,000	14,000	-	-	-	89,000
<b>Funding total</b>		<b>75,000</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,000</b>
<b>AH20610116</b>	<b>PARADISE GREENS AFFORDABLE HOUSING DEVELOPMENT</b>						
	Conduct major repair and maintenance of the Paradise Greens Affordable Housing Development.						
							<b>District: 2</b>
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Design		75,000	-	85,000	-	-	160,000
<b>Project total</b>		<b>75,000</b>	<b>-</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
Other Restricted		75,000	-	85,000	-	-	160,000
<b>Funding total</b>		<b>75,000</b>	<b>-</b>	<b>85,000</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
<b>AH20610117</b>	<b>AFFORDABLE HOUSING DEVELOPMENT - PINE CREST</b>						
	Conduct major repair and maintenance of the Pine Crest Affordable Housing Development.						
							<b>District: 5</b>
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		60,000	-	-	-	-	60,000
<b>Project total</b>		<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
Other Restricted		60,000	-	-	-	-	60,000
<b>Funding total</b>		<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20612100</b>	<b>AFFORDABLE HOUSING PROPERTY PRESERVATION PHASE 1</b>						
	Replace, repair, and modernize up to 19 affordable housing properties.						
							<b>Function: Housing Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		16,036,116	12,541,262	-	-	-	28,577,378
Design		1,753,000	-	-	-	-	1,753,000
	<b>Project total</b>	<b>17,789,116</b>	<b>12,541,262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,330,378</b>
2023 General Obligation Bonds		17,789,116	12,541,262	-	-	-	30,330,378
	<b>Funding total</b>	<b>17,789,116</b>	<b>12,541,262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,330,378</b>
<b>AH20612102</b>	<b>AFFORDABLE HOUSING PROPERTY PRESERVATION PHASE I - SANTA FE SPRINGS</b>						
	Repair and modernize the Santa Fe Springs affordable housing development.						
							<b>Function: Affordable Housing Modernization</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		1,414,604	-	-	-	-	1,414,604
	<b>Project total</b>	<b>1,414,604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,414,604</b>
2023 General Obligation Bonds		1,414,604	-	-	-	-	1,414,604
	<b>Funding total</b>	<b>1,414,604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,414,604</b>
<b>AH20620001</b>	<b>RENTAL HOUSING DEVELOPMENT LOAN PROGRAM</b>						
	Provide for construction costs related to new loan programs as leverage for affordable properties.						
							<b>Function: Housing Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		3,750,000	-	-	-	-	3,750,000
	<b>Project total</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,750,000</b>
Capital Grants		3,750,000	-	-	-	-	3,750,000
	<b>Funding total</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,750,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH20620004</b>	<b>MORELAND PHASE I AFFORDABLE HOUSING PROJECT</b>						
	Utilizing American Rescue Plan funds, in partnership with Native American Connections, co-develop 132 units of affordable housing in downtown Phoenix.						
							<b>District: 8</b>
		<b>Function: Housing Development</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		7,549,000	-	-	-	-	7,549,000
	<b>Project total</b>	<b>7,549,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,549,000</b>
Grants		7,549,000	-	-	-	-	7,549,000
	<b>Funding total</b>	<b>7,549,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,549,000</b>
<b>AH20620013</b>	<b>ARPA GAP FINANCING DAHLIA VILLAGE</b>						
	Provide a low-interest loan to subsidize the creation of 126 affordable units, eight of which are American Rescue Plan Act funded, for the Dahlia Village - Ulysses Development project.						
							<b>District: 8</b>
		<b>Function: Housing Development</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Grants		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>AH20620043</b>	<b>25TH AT BELL CHICANOS POR LA CAUSA PROJECT</b>						
	Provide a low-interest loan to subsidize the creation of 53 affordable units, 11 of which are American Rescue Plan Act funded, for the 25th at Bell Chicanos Por La Causa Project.						
							<b>District: 2</b>
		<b>Function: Housing Development</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		43,110	-	-	-	-	43,110
	<b>Project total</b>	<b>43,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,110</b>
Grants		43,110	-	-	-	-	43,110
	<b>Funding total</b>	<b>43,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,110</b>
<b>AH30100000</b>	<b>HOME MULTIFAMILY LOAN PROGRAM</b>						
	Provide HOME funds to nonprofit and for-profit developers for construction costs of affordable housing properties.						
							<b>District: Citywide</b>
		<b>Function: HOME Grant</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		1,402,753	2,500,000	4,500,000	4,500,000	2,000,000	14,902,753
	<b>Project total</b>	<b>1,402,753</b>	<b>2,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>2,000,000</b>	<b>14,902,753</b>
Grants		1,402,753	2,500,000	4,500,000	4,500,000	2,000,000	14,902,753
	<b>Funding total</b>	<b>1,402,753</b>	<b>2,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>2,000,000</b>	<b>14,902,753</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH30100026</b>	<b>ACACIA HEIGHTS III</b>						
	Construct a 68-unit affordable housing community with eleven City of Phoenix set aside units for individuals with incomes at or below 40% Area Median Income.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Grants		2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>AH30100028</b>	<b>BRET TARVER TERRACE</b>						
	Construct a 60-unit affordable housing community with six City of Phoenix set aside units for individuals with incomes at or below 40% Area Median Income.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Grants		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>AH30100034</b>	<b>PHOENIX SCHOLAR HOUSE</b>						
	Utilizing HUD HOME Investment Partnership Program loan funds for Phoenix Scholar House affordable housing development project.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		675,000	-	-	-	-	675,000
	<b>Project total</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>675,000</b>
Grants		675,000	-	-	-	-	675,000
	<b>Funding total</b>	<b>675,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>675,000</b>
<b>AH30100036</b>	<b>HELEN DRAKE</b>						
	Provide HOME Investment Program funds for the redevelopment of the underdeveloped portion of the Helen Drake Senior Center site and development of 80 units of senior affordable rental properties at 7600 North 27th Avenue.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 5</b>
Construction		3,000,000	-	-	-	-	3,000,000
	<b>Project total</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
Grants		3,000,000	-	-	-	-	3,000,000
	<b>Funding total</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH30100037</b>	<b>GARFIELD VETERANS HOUSING III</b>						
	Provide a loan of HOME Investment Program funds for the Garfield III Apartments affordable housing development project.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Grants		2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>AH30100038</b>	<b>GLENDALE APARTMENTS AFFORDABLE HOUSING DEVELOPMENT</b>						
	Provide a loan of HOME Investment Program funds for the new construction of a 45-unit affordable rental housing property located at 6819 N 27th Avenue with 11 units serving households at 50% Area Median Income.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 5</b>
Construction		1,900,000	-	-	-	-	1,900,000
	<b>Project total</b>	<b>1,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>
Grants		1,900,000	-	-	-	-	1,900,000
	<b>Funding total</b>	<b>1,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>
<b>AH30100039</b>	<b>ALEX APARTMENTS</b>						
	Provide a loan of HOME Investment Program funds to assist in the construction of a 59-unit affordable multifamily housing rental property through Alex Apartments Limited Partnership located at 77 E Weldon Ave. All units will serve households with income at or below 60% of Area Median Income with 11 City HOME units serving households at or below 40% Area Median Income.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		1,980,000	-	-	-	-	1,980,000
	<b>Project total</b>	<b>1,980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,980,000</b>
Grants		1,980,000	-	-	-	-	1,980,000
	<b>Funding total</b>	<b>1,980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,980,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH30100040</b>	<b>THE MORELAND</b>						
	Provide a loan of HOME Investment Program funds for the development of the Moreland Project.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		3,400,000	-	-	-	-	3,400,000
	<b>Project total</b>	<b>3,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>
Grants		3,400,000	-	-	-	-	3,400,000
	<b>Funding total</b>	<b>3,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>
<b>AH30100041</b>	<b>MEMORIAL TOWERS</b>						
	Provide a loan of HOME Investment Program funds to assist in the rehabilitation of a 153-unit permanent affordable multifamily rental property through Memorial Towers Senior Housing Limited Partnership. All units will serve households with income at or below 60% of the Area Median Income with 11 City HOME units serving households at or below 40% Area Median Income.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Grants		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>AH30100042</b>	<b>WILD ROSE FLATS</b>						
	Through the HOME loan investment program, support development of a multifamily apartment community that will feature mix bedroom units in accordance with market needs and will be reserved for households earning no more than an average of 60% of the Area Median Income.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Grants		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

<b>Project No.</b>	<b>Project Title</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Total</b>	
<b>AH30200014</b>	<b>AFFORDABLE HOUSING MULTI-FAMILY PROJECT</b>						<b>Function: HOME Grant</b>	
	Implement multi-family housing using American Recovery and Reinvestment Act 2009 Neighborhood Stabilization Program funds.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: Citywide</b>	
Construction		5,739,554	-	-	-	-	5,739,554	
	<b>Project total</b>	<b>5,739,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,739,554</b>	
Grants		5,739,554	-	-	-	-	5,739,554	
	<b>Funding total</b>	<b>5,739,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,739,554</b>	
<b>AH30200015</b>	<b>AFFORDABLE HOUSING MULTI-FAMILY PROJECT II</b>						<b>Function: HOME Grant</b>	
	Implement multi-family housing using Neighborhood Stabilization Program funds.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: Citywide</b>	
Construction		3,750,000	-	-	-	-	3,750,000	
	<b>Project total</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,750,000</b>	
Grants		3,750,000	-	-	-	-	3,750,000	
	<b>Funding total</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,750,000</b>	
<b>AH30300013</b>	<b>CPLC THE BELL AT 25TH APARTMENTS - COMMUNITY HOUSING DEVELOPMENT ORGANIZATION</b>						<b>Function: HOME Grant</b>	
	Construct a 53-unit affordable housing community with eleven City of Phoenix set aside units for individuals with incomes at or below 40% Area Median Income.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: 2</b>	
Construction		1,000,000	-	-	-	-	1,000,000	
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	
Grants		1,000,000	-	-	-	-	1,000,000	
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	
<b>AH30400000</b>	<b>HOME PROGRAM INCOME PROJECTS</b>						<b>Function: HOME Program Income</b>	
	Provide HOME funds to nonprofit and profit developers for construction costs of affordable housing properties.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: Citywide</b>	
Construction		2,000,000	1,207,262	3,915,000	3,915,000	-	11,037,262	
	<b>Project total</b>	<b>2,000,000</b>	<b>1,207,262</b>	<b>3,915,000</b>	<b>3,915,000</b>	<b>-</b>	<b>11,037,262</b>	
Grants		2,000,000	1,207,262	3,915,000	3,915,000	-	11,037,262	
	<b>Funding total</b>	<b>2,000,000</b>	<b>1,207,262</b>	<b>3,915,000</b>	<b>3,915,000</b>	<b>-</b>	<b>11,037,262</b>	

## Housing

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH30400100</b>	<b>HOME ARP NON-CONGREGATE SHELTER</b>						
	Utilize American Rescue Plan Act funding to purchase or develop shelter for people experiencing homelessness.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		209,649	-	-	-	-	209,649
	<b>Project total</b>	<b>209,649</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,649</b>
Grants		209,649	-	-	-	-	209,649
	<b>Funding total</b>	<b>209,649</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,649</b>
<b>AH30400111</b>	<b>SALVATION ARMY NON-CONGREGATE SHELTER</b>						
	Expand family shelter services by construction of non-congregate shelter for families experiencing homelessness for up to 120 days.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		6,000,000	-	-	-	-	6,000,000
	<b>Project total</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
Grants		6,000,000	-	-	-	-	6,000,000
	<b>Funding total</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
<b>AH30400201</b>	<b>SAINT CATHERINE MANOR AFFORDABLE HOUSING DEVELOPMENT PROJECT</b>						
	Provide HOME American Rescue Plan loan funds to support rehabilitation of the Saint Catherine Manor Affordable Housing Development project.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		2,538,203	-	-	-	-	2,538,203
	<b>Project total</b>	<b>2,538,203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,538,203</b>
Grants		2,538,203	-	-	-	-	2,538,203
	<b>Funding total</b>	<b>2,538,203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,538,203</b>
<b>AH30400202</b>	<b>SENIOR BRIDGE AFFORDABLE HOUSING DEVELOPMENT PROJECT</b>						
	Using federal funds from the HOME Investment Partnerships American Rescue Plan program, provide a loan for the development of 65 permanent supportive housing units that will serve seniors with Area Median Income levels at or below 30 percent.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		3,015,746	-	-	-	-	3,015,746
	<b>Project total</b>	<b>3,015,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,015,746</b>
Grants		3,015,746	-	-	-	-	3,015,746
	<b>Funding total</b>	<b>3,015,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,015,746</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH30400203</b>	<b>TANNER THOMAS VILLAGE AFFORDABLE HOUSING DEVELOPMENT PROJECT</b>						
							<b>Function: HOME Grant</b>
	Using federal funds from the HOME Investment Partnerships American Rescue Plan program, provide a loan for the rehabilitation and or construction of 37 permanent supportive housing units that will serve veterans with Area Median Income levels at or below 30 percent.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		2,365,249	-	-	-	-	2,365,249
	<b>Project total</b>	<b>2,365,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,365,249</b>
Grants		2,365,249	-	-	-	-	2,365,249
	<b>Funding total</b>	<b>2,365,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,365,249</b>
<b>AH30400212</b>	<b>SENIOR BRIDGE MARICOPA COUNTY ARPA LOAN</b>						
							<b>Function: HOME Grant</b>
	Provide affordable rental housing to seniors exiting homelessness.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		6,000,000	-	-	-	-	6,000,000
	<b>Project total</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
Grants		6,000,000	-	-	-	-	6,000,000
	<b>Funding total</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
<b>AH40200050</b>	<b>RENTAL ASSISTANCE DEMONSTRATION PROJECT</b>						
							<b>Function: Housing Development</b>
	Demolish current public housing units and construct new units in their place utilizing grants, low-income housing tax credits, a private mortgage, and a construction loan.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		1,300,000	1,300,000	-	-	-	2,600,000
	<b>Project total</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600,000</b>
Capital Grants		1,300,000	1,300,000	-	-	-	2,600,000
	<b>Funding total</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600,000</b>
<b>AH50100020</b>	<b>PHASE II EDISON-EASTLAKE: FRANK LUKE</b>						
							<b>Function: HOPE VI</b>
	Demolish existing public housing units and construct new units for mixed-income multifamily rental housing.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Environmental/Archaeological		2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Grants		2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH50100030</b>	<b>PHASE III EDISON-EASTLAKE A.L. KROHN</b>						
	Demolish existing public housing units and construct new units of mixed-income multifamily rental housing.						
							<b>Function: HOPE VI</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Environmental/Archaeological		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	-	-	-	-	<b>250,000</b>
Grants		250,000	-	-	-	-	250,000
<b>Funding total</b>		<b>250,000</b>	-	-	-	-	<b>250,000</b>
<b>AH50100035</b>	<b>HORIZON ON VILLA PHASE 3</b>						
	Design and construct phase 3 of the Horizon on Villa housing development program.						
							<b>Function: HOME Grant</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		6,500,000	-	-	-	-	6,500,000
<b>Project total</b>		<b>6,500,000</b>	-	-	-	-	<b>6,500,000</b>
Grants		6,500,000	-	-	-	-	6,500,000
<b>Funding total</b>		<b>6,500,000</b>	-	-	-	-	<b>6,500,000</b>
<b>AH50100037</b>	<b>PHASE 3B HARMONY AT THE PARK III</b>						
	Construct the Choice Neighborhood Program Edison Eastlake Phase 3B development at Harmony at the Park III.						
							<b>Function: HOPE VI</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		424,498	-	-	-	-	424,498
<b>Project total</b>		<b>424,498</b>	-	-	-	-	<b>424,498</b>
Grants		424,498	-	-	-	-	424,498
<b>Funding total</b>		<b>424,498</b>	-	-	-	-	<b>424,498</b>
<b>AH50100040</b>	<b>PHASE IV EDISON-EASTLAKE: SIDNEY P. OSBORN</b>						
	Demolish existing public housing units and construct new multifamily rental housing.						
							<b>Function: HOPE VI</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		14,000,000	-	-	-	-	14,000,000
Environmental/Archaeological		300,000	-	-	-	-	300,000
<b>Project total</b>		<b>14,300,000</b>	-	-	-	-	<b>14,300,000</b>
Grants		12,800,000	-	-	-	-	12,800,000
Other Restricted		1,500,000	-	-	-	-	1,500,000
<b>Funding total</b>		<b>14,300,000</b>	-	-	-	-	<b>14,300,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH50100050</b>	<b>CHOICE NEIGHBORHOOD IMPLEMENTATION GRANT CRITICAL COMMUNITY IMPROVEMENT</b>						
							<b>Function: HOPE VI</b>
	Complete community improvements including monument, courtyard pavers and displaying art.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		4,384,248	-	-	-	-	4,384,248
	<b>Project total</b>	<b>4,384,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,384,248</b>
Grants		4,384,248	-	-	-	-	4,384,248
	<b>Funding total</b>	<b>4,384,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,384,248</b>
<b>AH50100060</b>	<b>TRELLIS AT THE PARK EDISON-EASTLAKE CHOICE NEIGHBORHOODS COMMUNITY</b>						
							<b>Function: HOPE VI</b>
	Construct a 44-unit mixed-income residential community that will include 29 affordable and 15 market rate for-sale townhomes.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		500,000	-	-	-	-	500,000
Environmental/Archaeological		6,000,000	-	-	-	-	6,000,000
	<b>Project total</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500,000</b>
Grants		6,500,000	-	-	-	-	6,500,000
	<b>Funding total</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500,000</b>
<b>AH50100070</b>	<b>EDISON-EASTLAKE CHOICE NEIGHBORHOOD COMMUNITY LINEAR PARK</b>						
							<b>Function: HOPE VI</b>
	Expand the existing Edison Park and create a new linear park in the Edison-Eastlake Choice Neighborhoods Community.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		6,125,976	750,000	-	-	-	6,875,976
	<b>Project total</b>	<b>6,125,976</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,875,976</b>
2023 General Obligation Bonds		315,000	750,000	-	-	-	1,065,000
Grants		5,810,976	-	-	-	-	5,810,976
	<b>Funding total</b>	<b>6,125,976</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,875,976</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH50100080</b>	<b>CHOICE NEIGHBORHOOD HOUSING DEVELOPMENT GAP FUNDING</b>						
							<b>Function: Housing Development</b>
	Provide Choice Neighborhood gap/bridge funding for development of former public housing sites in the Edison-Eastlake community into new modern mixed income rental housing.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		21,109,843	-	-	-	-	21,109,843
<b>Project total</b>		<b>21,109,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,109,843</b>
2023 General Obligation Bonds		21,109,843	-	-	-	-	21,109,843
<b>Funding total</b>		<b>21,109,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,109,843</b>
<b>AH50200001</b>	<b>MARCOS DE NIZA GRANT PARK</b>						
							<b>Function: HOPE VI</b>
	Plan and implement a Choice Neighborhoods Early Action Project at Marcos de Niza Grant Park.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		300,000	-	-	-	-	300,000
<b>Project total</b>		<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
Grants		200,000	-	-	-	-	200,000
Other Restricted		100,000	-	-	-	-	100,000
<b>Funding total</b>		<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>AH60100050</b>	<b>FRANK LUKE ADDITION PROJECT PHASE V</b>						
							<b>Function: HOPE VI</b>
	Complete Frank Luke Addition Revitalization by creating 60 units of mixed income multi-family rental properties.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		1,499,870	-	-	-	-	1,499,870
<b>Project total</b>		<b>1,499,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,499,870</b>
Capital Grants		1,499,870	-	-	-	-	1,499,870
<b>Funding total</b>		<b>1,499,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,499,870</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Housing**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AH60200003</b>	<b>WI-FI CONNECTIVITY</b>						
	Provide Wi-Fi infrastructure, no-cost internet connectivity, and digital literacy training for Choice Neighborhoods in Public and Section 8 housing with American Rescue Plan Act funds.						
							<b>District: 8</b>
Construction		1,036,156	-	-	-	-	1,036,156
	<b>Project total</b>	<b>1,036,156</b>	-	-	-	-	<b>1,036,156</b>
Grants		1,036,156	-	-	-	-	1,036,156
	<b>Funding total</b>	<b>1,036,156</b>	-	-	-	-	<b>1,036,156</b>

## Human Services

The Human Services program totals \$24.1 million and is funded by General, Operating Grant, Other Restricted, and General Obligation Bond funds.

The Human Services program includes acquisition, design, and renovation/construction of shelters and senior centers.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Cesar Chavez Senior Center

- Renovation of the McDowell Senior Center

- Office of Homeless Solutions facility at I-17 and Northern Avenue

**PROGRAM SUMMARY**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**HUMAN SERVICES**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Other Human Services Projects	12,982,338	-	-	-	-	<b>12,982,338</b>
Senior Centers	4,190,904	6,932,747	-	-	-	<b>11,123,651</b>
<b>Program Total</b>	<b>17,173,242</b>	<b>6,932,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,105,989</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	2,282,338	-	-	-	-	<b>2,282,338</b>
<b>Special Revenue Funds</b>						
Grants	10,700,000	-	-	-	-	<b>10,700,000</b>
Other Restricted	2,215,874	1,184,126	-	-	-	<b>3,400,000</b>
<b>Total Operating Funds</b>	<b>15,198,212</b>	<b>1,184,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,382,338</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2006 General Obligation Bonds	428,160	-	-	-	-	<b>428,160</b>
2023 General Obligation Bonds	1,546,870	5,748,621	-	-	-	<b>7,295,491</b>
<b>Total Bond Funds</b>	<b>1,975,030</b>	<b>5,748,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,723,651</b>
<b>Program Total</b>	<b>17,173,242</b>	<b>6,932,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,105,989</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Human Services**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>HS60050004</b>	<b>CESAR CHAVEZ SENIOR CENTER</b>						
	Design and construct a new 12,600 square feet multi-purpose senior center located adjacent to the Cesar Chavez Community Center. Ongoing operating cost: \$440,000.						
							<b>District: 8</b>
							<b>Function: Senior Centers</b>
							<b>Strategic Plan: Social Services Delivery</b>
Construction		-	6,744,550	-	-	-	6,744,550
Design		2,644,034	-	-	-	-	2,644,034
Equipment		-	116,680	-	-	-	116,680
Other		-	2,183	-	-	-	2,183
	<b>Project total</b>	<b>2,644,034</b>	<b>6,863,413</b>	-	-	-	<b>9,507,447</b>
2006 General Obligation Bonds		428,160	-	-	-	-	428,160
2023 General Obligation Bonds		-	5,679,287	-	-	-	5,679,287
Other Restricted		2,215,874	1,184,126	-	-	-	3,400,000
	<b>Funding total</b>	<b>2,644,034</b>	<b>6,863,413</b>	-	-	-	<b>9,507,447</b>
<b>HS60050005</b>	<b>MCDOWELL SENIOR CENTER RENOVATION</b>						
	Construct renovations at the historic McDowell Senior Center to include HVAC modernization, electrical system updates, plumbing replacements, and restoring the building envelope, interior office, and meeting spaces.						
							<b>District: 8</b>
							<b>Function: Senior Centers</b>
							<b>Strategic Plan: Social Services Delivery</b>
Construction		1,189,900	-	-	-	-	1,189,900
Equipment		-	69,334	-	-	-	69,334
Other		356,970	-	-	-	-	356,970
	<b>Project total</b>	<b>1,546,870</b>	<b>69,334</b>	-	-	-	<b>1,616,204</b>
2023 General Obligation Bonds		1,546,870	69,334	-	-	-	1,616,204
	<b>Funding total</b>	<b>1,546,870</b>	<b>69,334</b>	-	-	-	<b>1,616,204</b>
<b>HS99990005</b>	<b>SUPER 8 HOTEL CONVERSION FOR SUPPORTIVE AFFORDABLE HOUSING</b>						
	Acquire and convert a 125-room hotel at 8130 North Black Canyon Highway to supportive housing, prioritized for people aged 55 and over, at 30 percent or below the area median Income. Ongoing operating cost: \$2,250,000.						
							<b>District: 5</b>
							<b>Function: Other Human Services Projects</b>
							<b>Strategic Plan: Social Services Delivery</b>
Construction		12,982,338	-	-	-	-	12,982,338
	<b>Project total</b>	<b>12,982,338</b>	-	-	-	-	<b>12,982,338</b>
General Fund		2,282,338	-	-	-	-	2,282,338
Grants		10,700,000	-	-	-	-	10,700,000
	<b>Funding total</b>	<b>12,982,338</b>	-	-	-	-	<b>12,982,338</b>



**City of Phoenix**

## Information Technology

The \$158.5 million Information Technology program is funded by General, Arizona Highway User Revenue, Development Services, Other Restricted, Transportation 2050, Aviation, Convention Center, Solid Waste, Wastewater, Water, Other Bond, and Solid Waste Bond funds.

Information Technology CIP projects typically go through a review process and are managed by IT project managers. The review process provides City leadership visibility into information technology spending across the organization and helps ensure technology purchases are in alignment with current and future technology needs. Projects are evaluated and approved by various Information Technology Services divisions for security, application, and infrastructure considerations.

Major projects include:

- Implementation of an enterprise time and labor system
- Replacement of public safety radios that are at end-of-life
- Data network infrastructure modernization

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
INFORMATION TECHNOLOGY**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
IT Business Operations	21,645,538	-	-	-	-	21,645,538
IT Business Solutions	27,545,972	10,596,886	10,596,886	10,596,886	10,596,886	69,933,516
Radio Communication	13,373,920	27,085,000	16,000,000	8,500,000	2,000,000	66,958,920
<b>Program Total</b>	<b>62,565,430</b>	<b>37,681,886</b>	<b>26,596,886</b>	<b>19,096,886</b>	<b>12,596,886</b>	<b>158,537,974</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	17,463,394	9,113,130	9,113,130	9,113,130	9,113,130	53,915,914
<b>Special Revenue Funds</b>						
Arizona Highway User Revenue	1,590,654	392,783	392,783	392,783	392,783	3,161,786
Development Services	2,079,643	291,893	291,893	291,893	291,893	3,247,215
Other Restricted	20,000,000	-	-	-	-	20,000,000
Transportation 2050	1,890,176	416,871	416,871	416,871	416,871	3,557,660
<b>Enterprise Funds</b>						
Aviation	3,434,343	755,033	755,033	755,033	755,033	6,454,475
Convention Center	643,971	163,116	163,116	163,116	163,116	1,296,435
Solid Waste	124,308	-	-	-	-	124,308
Wastewater	1,594,467	511,986	511,986	511,986	511,986	3,642,411
Water	2,079,971	534,764	534,764	534,764	534,764	4,219,027
<b>Total Operating Funds</b>	<b>50,900,927</b>	<b>12,179,576</b>	<b>12,179,576</b>	<b>12,179,576</b>	<b>12,179,576</b>	<b>99,619,231</b>
<b>Bond Funds</b>						
<b>Nonprofit Corporation Bond Funds</b>						
Other Bonds	11,373,920	25,085,000	14,000,000	6,500,000	-	56,958,920
Solid Waste Bonds	290,583	417,310	417,310	417,310	417,310	1,959,823
<b>Total Bond Funds</b>	<b>11,664,503</b>	<b>25,502,310</b>	<b>14,417,310</b>	<b>6,917,310</b>	<b>417,310</b>	<b>58,918,743</b>
<b>Program Total</b>	<b>62,565,430</b>	<b>37,681,886</b>	<b>26,596,886</b>	<b>19,096,886</b>	<b>12,596,886</b>	<b>158,537,974</b>

**Information Technology**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>IT0000011</b>	<b>TECHNOLOGY PROJECTS</b>	<b>Function: IT Business Solutions</b>					
	Fund citywide technology projects.	<b>Strategic Plan: Technology</b>					
		<b>District: Citywide</b>					
Technology		1,920,532	10,196,886	10,196,886	10,196,886	10,196,886	42,708,076
	<b>Project total</b>	<b>1,920,532</b>	<b>10,196,886</b>	<b>10,196,886</b>	<b>10,196,886</b>	<b>10,196,886</b>	<b>42,708,076</b>
Arizona Highway User Revenue		-	374,701	374,701	374,701	374,701	1,498,804
Aviation		-	730,987	730,987	730,987	730,987	2,923,948
Convention Center		-	157,126	157,126	157,126	157,126	628,504
Development Services		-	281,886	281,886	281,886	281,886	1,127,544
General Fund		1,920,532	6,831,250	6,831,250	6,831,250	6,831,250	29,245,532
Solid Waste Bonds		-	400,847	400,847	400,847	400,847	1,603,388
Transportation 2050		-	413,767	413,767	413,767	413,767	1,655,068
Wastewater		-	503,161	503,161	503,161	503,161	2,012,644
Water		-	503,161	503,161	503,161	503,161	2,012,644
	<b>Funding total</b>	<b>1,920,532</b>	<b>10,196,886</b>	<b>10,196,886</b>	<b>10,196,886</b>	<b>10,196,886</b>	<b>42,708,076</b>
<b>IT1000009</b>	<b>MYPHX311 MOBILE APPLICATION DEVELOPMENT</b>	<b>Function: IT Business Solutions</b>					
	Expand services available on mobile MyPHX311 application.	<b>Strategic Plan: Technology</b>					
		<b>District: Citywide</b>					
Technology		400,000	-	-	-	-	400,000
	<b>Project total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
General Fund		400,000	-	-	-	-	400,000
	<b>Funding total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>IT1000010</b>	<b>HUMAN SERVICES DEPARTMENT CASE MANAGEMENT SYSTEM</b>	<b>Function: IT Business Solutions</b>					
	Develop a dynamics-based case management system to support the Human Services Department's case tracking needs for resident services.	<b>Strategic Plan: Technology</b>					
		<b>District: Citywide</b>					
Technology		1,825,440	-	-	-	-	1,825,440
	<b>Project total</b>	<b>1,825,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,825,440</b>
General Fund		1,825,440	-	-	-	-	1,825,440
	<b>Funding total</b>	<b>1,825,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,825,440</b>

## Information Technology

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>IT1020006</b>	<b>CASE MANAGEMENT SYSTEMS EXPANSIONS / REPLACEMENTS</b>						
							<b>Function: IT Business Solutions</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
	Expand or replace current case management systems to address increasing business case management needs for multiple City departments. Ongoing operating cost: \$200,000.						
	Technology	3,000,000	-	-	-	-	3,000,000
	<b>Project total</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
	Arizona Highway User Revenue	52,234	-	-	-	-	52,234
	Aviation	98,897	-	-	-	-	98,897
	Convention Center	17,881	-	-	-	-	17,881
	Development Services	35,118	-	-	-	-	35,118
	General Fund	2,559,331	-	-	-	-	2,559,331
	Solid Waste	56,927	-	-	-	-	56,927
	Transportation 2050	51,976	-	-	-	-	51,976
	Wastewater	63,818	-	-	-	-	63,818
	Water	63,818	-	-	-	-	63,818
	<b>Funding total</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>
<b>IT1030001</b>	<b>DATA CENTER MODERNIZATION</b>						
							<b>Function: IT Business Operations</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
	Replace aging infrastructure and implement a more efficient, consolidated, data center environment to provide a more reliable and secure computing environment for the City. Ongoing operating cost: \$2,000,000.						
	Technology	9,174,040	-	-	-	-	9,174,040
	<b>Project total</b>	<b>9,174,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,174,040</b>
	Arizona Highway User Revenue	1,073,895	-	-	-	-	1,073,895
	Aviation	2,394,892	-	-	-	-	2,394,892
	Convention Center	300,942	-	-	-	-	300,942
	Development Services	1,526,900	-	-	-	-	1,526,900
	Transportation 2050	1,618,756	-	-	-	-	1,618,756
	Wastewater	902,825	-	-	-	-	902,825
	Water	1,355,830	-	-	-	-	1,355,830
	<b>Funding total</b>	<b>9,174,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,174,040</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

Information Technology

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>IT10300002</b>	<b>DATA CENTER OPTICAL CORE &amp; MECHANICAL REPLACEMENT PHASE II</b>	<b>Function: IT Business Operations</b>					
Replace critical infrastructure which has reached end-of-service-life within the City's two data centers. Infrastructure includes: optical components connecting the two centers, electrical components including Uninterruptible Power Supply and Power Distribution Units, and cooling components such as Computer Room Air Conditioning units.							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
Technology		681,498	-	-	-	-	681,498
<b>Project total</b>		<b>681,498</b>	-	-	-	-	<b>681,498</b>
Arizona Highway User Revenue		26,188	-	-	-	-	26,188
Aviation		49,298	-	-	-	-	49,298
Convention Center		8,967	-	-	-	-	8,967
Development Services		17,485	-	-	-	-	17,485
General Fund		461,221	-	-	-	-	461,221
Solid Waste		28,383	-	-	-	-	28,383
Transportation 2050		26,007	-	-	-	-	26,007
Wastewater		32,109	-	-	-	-	32,109
Water		31,840	-	-	-	-	31,840
<b>Funding total</b>		<b>681,498</b>	-	-	-	-	<b>681,498</b>
<b>IT20000001</b>	<b>ECHRIS MODIFICATIONS</b>	<b>Function: IT Business Solutions</b>					
Conduct updates to the City's Human Resources system.							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
Technology		400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Project total</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Arizona Highway User Revenue		18,082	18,082	18,082	18,082	18,082	90,410
Aviation		24,046	24,046	24,046	24,046	24,046	120,230
Convention Center		5,990	5,990	5,990	5,990	5,990	29,950
Development Services		10,007	10,007	10,007	10,007	10,007	50,035
General Fund		281,880	281,880	281,880	281,880	281,880	1,409,400
Solid Waste Bonds		16,463	16,463	16,463	16,463	16,463	82,315
Transportation 2050		3,104	3,104	3,104	3,104	3,104	15,520
Wastewater		8,825	8,825	8,825	8,825	8,825	44,125
Water		31,603	31,603	31,603	31,603	31,603	158,015
<b>Funding total</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Information Technology**

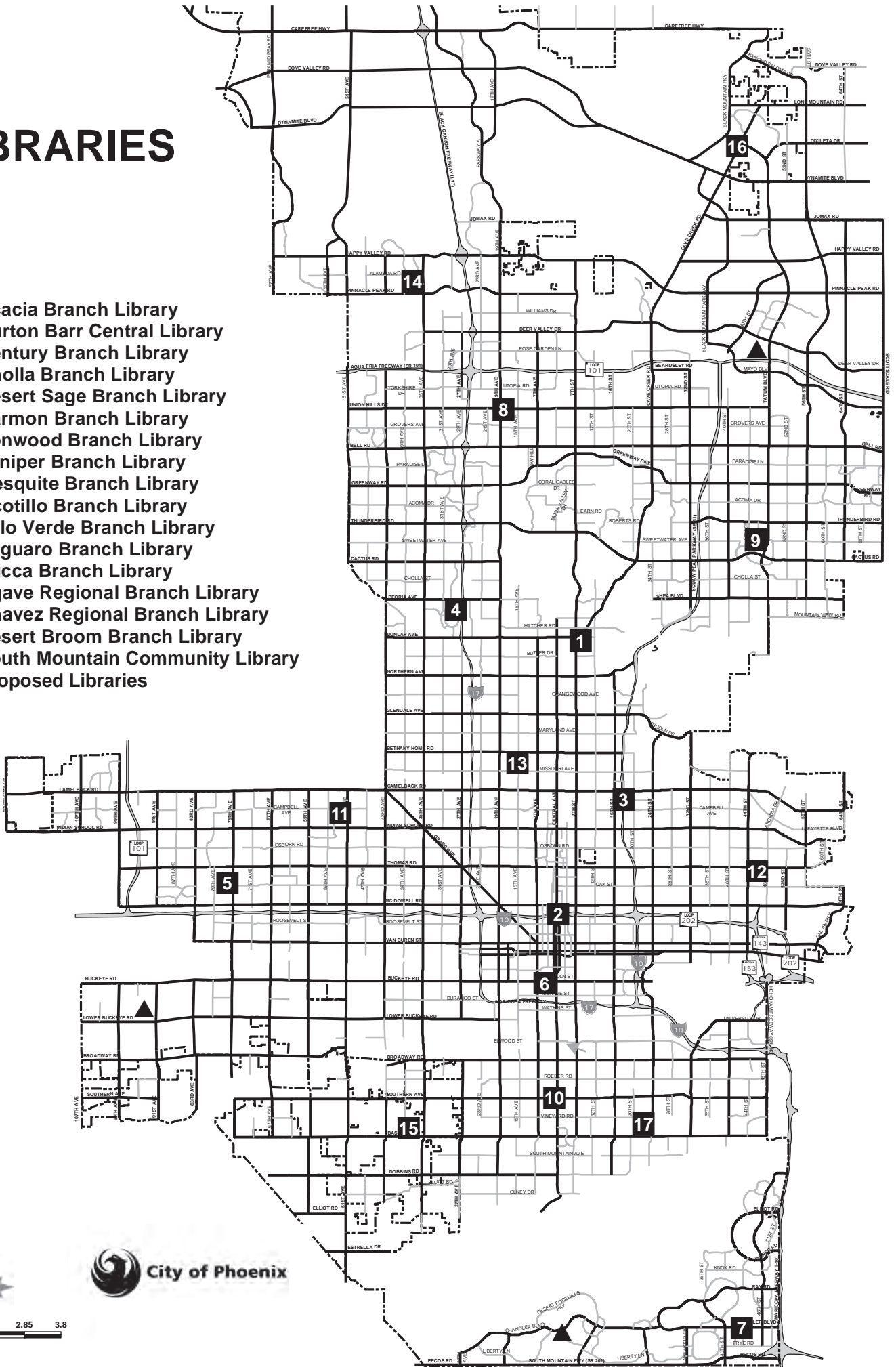
Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>IT2000002</b>	<b>INFORMATION TECHNOLOGY ASSET MANAGEMENT PROGRAM</b>						
		<b>Function: IT Business Operations</b>					
	Assist with the development of an Information Technology Asset Management Program.	<b>Strategic Plan: Technology</b>					
		<b>District: Citywide</b>					
Technology		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
General Fund		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>IT20101102</b>	<b>UNIFIED COMPUTING SYSTEM TEST ENVIRONMENT</b>						
		<b>Function: IT Business Operations</b>					
	Upgrade the City's Unified Computing System test environment to operate on current hardware and software. This will allow for accurate testing of hardware and software upgrades in a controlled environment.	<b>Strategic Plan: Technology</b>					
		<b>District: Citywide</b>					
Technology		800,000	-	-	-	-	800,000
	<b>Project total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
Arizona Highway User Revenue		30,645	-	-	-	-	30,645
Aviation		58,020	-	-	-	-	58,020
Convention Center		10,491	-	-	-	-	10,491
Development Services		20,603	-	-	-	-	20,603
General Fund		541,470	-	-	-	-	541,470
Solid Waste		33,398	-	-	-	-	33,398
Transportation 2050		30,493	-	-	-	-	30,493
Wastewater		37,440	-	-	-	-	37,440
Water		37,440	-	-	-	-	37,440
	<b>Funding total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>IT20200010</b>	<b>800MHZ RADIOS</b>						
		<b>Function: Radio Communication</b>					
	Replace 800MHZ radios that have reached the end of their useful lives or have become obsolete.	<b>Strategic Plan: Technology</b>					
		<b>District: Citywide</b>					
Equipment		11,373,920	15,585,000	-	-	-	26,958,920
Technology		2,000,000	11,500,000	16,000,000	8,500,000	2,000,000	40,000,000
	<b>Project total</b>	<b>13,373,920</b>	<b>27,085,000</b>	<b>16,000,000</b>	<b>8,500,000</b>	<b>2,000,000</b>	<b>66,958,920</b>
General Fund		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Other Bonds		11,373,920	25,085,000	14,000,000	6,500,000	-	56,958,920
	<b>Funding total</b>	<b>13,373,920</b>	<b>27,085,000</b>	<b>16,000,000</b>	<b>8,500,000</b>	<b>2,000,000</b>	<b>66,958,920</b>

## Information Technology

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>IT20200018</b>	<b>DATA NETWORK LIFECYCLE MANAGEMENT</b>						
	Manage data network and uninterrupted power supply equipment installed across the city to ensure they are maintained, patched and manufacturer supported.						
							<b>District: Citywide</b>
							<b>Function: IT Business Operations</b>
							<b>Strategic Plan: Technology</b>
	Technology	9,990,000	-	-	-	-	9,990,000
	<b>Project total</b>	<b>9,990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,990,000</b>
	Arizona Highway User Revenue	389,610	-	-	-	-	389,610
	Aviation	809,190	-	-	-	-	809,190
	Convention Center	299,700	-	-	-	-	299,700
	Development Services	469,530	-	-	-	-	469,530
	General Fund	6,473,520	-	-	-	-	6,473,520
	Solid Waste	5,600	-	-	-	-	5,600
	Solid Waste Bonds	274,120	-	-	-	-	274,120
	Transportation 2050	159,840	-	-	-	-	159,840
	Wastewater	549,450	-	-	-	-	549,450
	Water	559,440	-	-	-	-	559,440
	<b>Funding total</b>	<b>9,990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,990,000</b>
<b>IT30000002</b>	<b>CENTRALIZED TIME AND LABOR DATA SYSTEM</b>						
	Procure and implement a secured web-based solution for a centralized time and labor application supporting all city departments. The solution will automate time and labor data and bring consistency and structure to all departments as it relates to scheduling, capturing time worked, and processing related information.						
							<b>District: Citywide</b>
							<b>Function: IT Business Solutions</b>
							<b>Strategic Plan: Technology</b>
	Technology	20,000,000	-	-	-	-	20,000,000
	<b>Project total</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>
	Other Restricted	20,000,000	-	-	-	-	20,000,000
	<b>Funding total</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>

# LIBRARIES

- 1** Acacia Branch Library
- 2** Burton Barr Central Library
- 3** Century Branch Library
- 4** Cholla Branch Library
- 5** Desert Sage Branch Library
- 6** Harmon Branch Library
- 7** Ironwood Branch Library
- 8** Juniper Branch Library
- 9** Mesquite Branch Library
- 10** Ocotillo Branch Library
- 11** Palo Verde Branch Library
- 12** Saguaro Branch Library
- 13** Yucca Branch Library
- 14** Agave Regional Branch Library
- 15** Chavez Regional Branch Library
- 16** Desert Broom Branch Library
- 17** South Mountain Community Library
- ▲** Proposed Libraries



## Libraries

The Libraries program totals \$37.7 million and is funded by General, Operating Grant, Development Impact Fee, and 2023 General Obligation Bond funds.

Improvement and renovation projects are requested and prioritized under the annual General Fund Facilities Project Prioritization Process. New project requests originate from facility lifecycle replacement plans, facility assessments, engineering studies, testing results, citizen requests, regulatory compliance, and identification of asset deterioration by City facilities staff. Projects are reviewed by a committee of subject matter experts from various departments and are evaluated and prioritized on the basis of human safety, service continuity, damage avoidance, aesthetic deficiency mitigation, regulatory considerations and potential for increasing efficiency.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Expansion of the Yucca Branch Library

- Construction of a new Estrella Civic Space Library at 99th Avenue and Lower Buckeye Road

- Construction of a new Desert View Civic Space Library at Deer Valley Drive and Tatum Boulevard

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
LIBRARIES**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Branch Libraries	7,224,837	19,733,985	9,405,010	-	-	36,363,832
Central Library	1,359,106	-	-	-	-	1,359,106
<b>Program Total</b>	<b>8,583,943</b>	<b>19,733,985</b>	<b>9,405,010</b>	-	-	<b>37,722,938</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
Library	1,020,439	-	-	-	-	1,020,439
<b>Special Revenue Funds</b>						
Grants	897,052	-	-	-	-	897,052
<b>Total Operating Funds</b>	<b>1,917,491</b>	-	-	-	-	<b>1,917,491</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	2,258,907	17,536,841	9,405,010	-	-	29,200,758
<b>Total Bond Funds</b>	<b>2,258,907</b>	<b>17,536,841</b>	<b>9,405,010</b>	-	-	<b>29,200,758</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Impact Fees	4,407,545	2,197,144	-	-	-	6,604,689
<b>Total Other Capital Funds</b>	<b>4,407,545</b>	<b>2,197,144</b>	-	-	-	<b>6,604,689</b>
<b>Program Total</b>	<b>8,583,943</b>	<b>19,733,985</b>	<b>9,405,010</b>	-	-	<b>37,722,938</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Libraries**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>LS71100008</b>	<b>STARTUPPHX</b>						
	Expand Burton Barr Library's hive@central to include the addition of two meeting rooms and a graphics station. Ongoing operating cost: \$18,000.						
							<b>Function: Central Library</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Technology		338,667	-	-	-	-	338,667
	<b>Project total</b>	<b>338,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>338,667</b>
Grants		338,667	-	-	-	-	338,667
	<b>Funding total</b>	<b>338,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>338,667</b>
<b>LS71200103</b>	<b>LIBRARY IMPACT FEE CONTINGENCY</b>						
	Provide funding for programming various impact fee projects as they are identified.						
							<b>Function: Branch Libraries</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		2,282,000	-	-	-	-	2,282,000
	<b>Project total</b>	<b>2,282,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,282,000</b>
Impact Fees		2,282,000	-	-	-	-	2,282,000
	<b>Funding total</b>	<b>2,282,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,282,000</b>
<b>LS71200110</b>	<b>OUTDOOR DIGITAL LED SIGNAGE</b>						
	Install new outdoor digital LED signage at 16 Phoenix Public Library locations to improve communication of library service delivery, programs, and hours of operation. Additionally, this signage may be utilized for citywide initiatives and emergency messaging.						
							<b>Function: Branch Libraries</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
Construction		558,385	-	-	-	-	558,385
	<b>Project total</b>	<b>558,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>558,385</b>
Grants		558,385	-	-	-	-	558,385
	<b>Funding total</b>	<b>558,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>558,385</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Libraries**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>LS71200113</b>	<b>SMOKE EVACUATION SYSTEM TECHNOLOGY UPGRADE: BURTON BARR LIBRARY</b>						
							<b>Function: Central Library</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Upgrade the technological components of the smoke evacuation system equipment located at the Burton Barr Library.						
Construction		994,876	-	-	-	-	994,876
Other		25,563	-	-	-	-	25,563
	<b>Project total</b>	<b>1,020,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,020,439</b>
Library		1,020,439	-	-	-	-	1,020,439
	<b>Funding total</b>	<b>1,020,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,020,439</b>
<b>LS71200118</b>	<b>YUCCA BRANCH LIBRARY EXPANSION</b>						
							<b>Function: Branch Libraries</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4 &amp; 5</b>
	Expand the Yucca Branch Library to improve the visitor experience by adding new amenities and reducing wait times. The additional space will provide new meeting and study rooms, allow for additional public computers, and accommodate an Automated Materials Handling System. Ongoing operating cost: \$1,416,885.						
Construction		-	6,902,170	-	-	-	6,902,170
Design		1,606,704	-	-	-	-	1,606,704
Equipment		-	1,784,850	-	-	-	1,784,850
Other		-	70,793	-	-	-	70,793
Study		196,860	-	-	-	-	196,860
	<b>Project total</b>	<b>1,803,564</b>	<b>8,757,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,561,377</b>
2023 General Obligation Bonds		1,803,564	8,757,813	-	-	-	10,561,377
	<b>Funding total</b>	<b>1,803,564</b>	<b>8,757,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,561,377</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Libraries**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>LS71200119</b>	<b>BRANCH LIBRARY AT ESTRELLA CIVIC SPACE</b>						
	Design and construct a new branch library at 99th Avenue and Lower Buckeye Road as part of the Estrella Village Civic Space. Ongoing operating cost: \$1,086,323.						
							<b>District: 7</b>
							<b>Function: Branch Libraries</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		-	6,574,198	-	-	-	6,574,198
Design		2,125,545	-	-	-	-	2,125,545
Equipment		-	2,409,800	-	-	-	2,409,800
Other		-	-	121,520	-	-	121,520
Study		168,943	-	-	-	-	168,943
	<b>Project total</b>	<b>2,294,488</b>	<b>8,983,998</b>	<b>121,520</b>	<b>-</b>	<b>-</b>	<b>11,400,006</b>
2023 General Obligation Bonds		168,943	8,109,543	121,520	-	-	8,400,006
Impact Fees		2,125,545	874,455	-	-	-	3,000,000
	<b>Funding total</b>	<b>2,294,488</b>	<b>8,983,998</b>	<b>121,520</b>	<b>-</b>	<b>-</b>	<b>11,400,006</b>
<b>LS71200120</b>	<b>BRANCH LIBRARY AT DESERT VIEW CIVIC SPACE</b>						
	Design and construct a new branch library at Tatum Boulevard and Deer Valley Drive as part of the Desert View Civic Space. Ongoing operating cost: \$1,086,323.						
							<b>District: 2</b>
							<b>Function: Branch Libraries</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		-	-	6,713,980	-	-	6,713,980
Design		-	1,992,174	-	-	-	1,992,174
Equipment		-	-	2,445,400	-	-	2,445,400
Other		-	-	124,110	-	-	124,110
Study		286,400	-	-	-	-	286,400
	<b>Project total</b>	<b>286,400</b>	<b>1,992,174</b>	<b>9,283,490</b>	<b>-</b>	<b>-</b>	<b>11,562,064</b>
2023 General Obligation Bonds		286,400	669,485	9,283,490	-	-	10,239,375
Impact Fees		-	1,322,689	-	-	-	1,322,689
	<b>Funding total</b>	<b>286,400</b>	<b>1,992,174</b>	<b>9,283,490</b>	<b>-</b>	<b>-</b>	<b>11,562,064</b>



**City of Phoenix**

## **Municipal Court**

The Municipal Court program totals \$7.9 million and is funded by General funds.

The program includes the Court Case Management System replacement project which targets the Phoenix Municipal Court's primary business application. This multi-year project envisions replacing the existing 24-year-old system which is no longer sustainable with a modern application. The new application will increase efficiency, expand self-service options for the public, enhance the Court's ability to offer remote contact and participation, reduce existing technical debt, and enable the Court's ability to move to real-time paperless processing.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL COURT**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Municipal Court Technology Projects	4,944,010	2,909,599	-	-	-	7,853,609
<b>Program Total</b>	<b>4,944,010</b>	<b>2,909,599</b>	-	-	-	<b>7,853,609</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	4,944,010	2,909,599	-	-	-	7,853,609
<b>Total Operating Funds</b>	<b>4,944,010</b>	<b>2,909,599</b>	-	-	-	<b>7,853,609</b>
<b>Program Total</b>	<b>4,944,010</b>	<b>2,909,599</b>	-	-	-	<b>7,853,609</b>





**City of Phoenix**

## **Neighborhood Services**

The Neighborhood Services program totals \$2.2 million and is funded by Operating Grant funds.

The Neighborhood Services program seeks to stabilize neighborhoods and improve infrastructure by acquiring properties for revitalization. By partnering with City departments, projects such as landscaping, sidewalks, lighting and other infrastructure improvements provide enhancements to City neighborhoods.

The Neighborhood Services Department considers new CIP projects through the efforts of their Neighborhood Enhancement and Infrastructure Team, which works closely with program staff, to identify potential CIP projects. Projects may also be proposed by the City Council or City management and evaluated based on availability of funding, eligibility of project area and scope which meets a HUD National Objective. Additionally, qualitative feedback is collected through community workshops, stakeholder consultations, and public requests, for projects such as: facility renovations, improvements to community centers, playgrounds, and other enhancements to community public infrastructure. Large projects, like acquisition of strategic or blighted properties, may be identified through other City programs and initiatives to expand the impact and/or better address the needs of the community such as providing affordable housing or creating Safe Routes to Schools.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
NEIGHBORHOOD SERVICES**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Revitalization and Infrastructure	2,180,263	-	-	-	-	2,180,263
<b>Program Total</b>	<b>2,180,263</b>	-	-	-	-	<b>2,180,263</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Grants	2,180,263	-	-	-	-	2,180,263
<b>Total Operating Funds</b>	<b>2,180,263</b>	-	-	-	-	<b>2,180,263</b>
<b>Program Total</b>	<b>2,180,263</b>	-	-	-	-	<b>2,180,263</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Neighborhood Services**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ND30010037</b>	<b>NORTH PARK CENTRAL STREETLIGHTS</b>						
	Install new LED streetlights near 7th Avenue and Indian School Road.						
							<b>Function: Revitalization and Infrastructure</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		290,000	-	-	-	-	290,000
	<b>Project total</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,000</b>
Grants		290,000	-	-	-	-	290,000
	<b>Funding total</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,000</b>
<b>ND30010039</b>	<b>LIBRARY BOOKMOBILE LOT IMPROVEMENTS</b>						
	Construct bookmobile lot improvements, including restrooms and a garage at 67th Avenue and Lower Buckeye Road.						
							<b>Function: Revitalization and Infrastructure</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		597,500	-	-	-	-	597,500
	<b>Project total</b>	<b>597,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>597,500</b>
Grants		597,500	-	-	-	-	597,500
	<b>Funding total</b>	<b>597,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>597,500</b>
<b>ND30070322</b>	<b>BROADWAY HERITAGE STREET LIGHTING</b>						
	Install new LED streetlights in the Broadway Heritage neighborhood.						
							<b>Function: Revitalization and Infrastructure</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		590,000	-	-	-	-	590,000
	<b>Project total</b>	<b>590,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>590,000</b>
Grants		590,000	-	-	-	-	590,000
	<b>Funding total</b>	<b>590,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>590,000</b>
<b>ND30080040</b>	<b>BURTON BARR COLLEGE DEPOT EXPANSION</b>						
	Renovate space on the 2nd floor of the Burton Barr Library to expand College Depot services for high school students and for adults pursuing a GED.						
							<b>Function: Revitalization and Infrastructure</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		702,763	-	-	-	-	702,763
	<b>Project total</b>	<b>702,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>702,763</b>
Grants		702,763	-	-	-	-	702,763
	<b>Funding total</b>	<b>702,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>702,763</b>



**City of Phoenix**

## **Non-Departmental Capital**

The Non-Departmental Capital program totals \$656.1 million and is funded by General, Convention Center Bond, Other Bond, Solid Waste Bond, Transportation 2050 Bond, Wastewater Bond, Water Bond, Capital Grant, Customer Facility Charge, Federal, State and Other Participation, and Passenger Facility Charge funds.

The Non-Departmental Capital program consists of existing and anticipated future capital debt service, including payments of principal, interest, issuance costs and related expenditures such as trustee fees for bonds issued. The capital debt program reflects debt service for capital projects funded in other capital improvement programs.

The program additionally includes a contingency budget for future capital grant awards and reserves to provide local matching funds for potential federal capital grants.

**PROGRAM SUMMARY**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**NON-DEPARTMENTAL CAPITAL**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
Debt Service - Capital Funds	106,933,853	106,120,461	105,719,449	107,120,251	105,821,926	531,715,940
Other Non-Departmental Capital	124,347,061	-	-	-	-	124,347,061
<b>Program Total</b>	<b>231,280,914</b>	<b>106,120,461</b>	<b>105,719,449</b>	<b>107,120,251</b>	<b>105,821,926</b>	<b>656,063,001</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	6,720,271	-	-	-	-	6,720,271
<b>Total Operating Funds</b>	<b>6,720,271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,720,271</b>
<b>Bond Funds</b>						
<b>Nonprofit Corporation Bond Funds</b>						
Convention Center Bonds	810,000	-	-	-	-	810,000
Other Bonds	18,126,790	-	-	-	-	18,126,790
Solid Waste Bonds	-	900,000	-	900,000	-	1,800,000
Transportation 2050 Bonds	900,000	-	-	-	-	900,000
Wastewater Bonds	-	900,000	-	900,000	-	1,800,000
Water Bonds	900,000	-	900,000	-	-	1,800,000
<b>Total Bond Funds</b>	<b>20,736,790</b>	<b>1,800,000</b>	<b>900,000</b>	<b>1,800,000</b>	<b>-</b>	<b>25,236,790</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	100,000,000	-	-	-	-	100,000,000
Customer Facility Charges	20,559,627	20,561,785	20,558,073	20,558,750	20,562,000	102,800,235
Federal, State and Other Participation	26,497,375	26,997,100	27,495,125	27,998,700	28,499,525	137,487,825
Passenger Facility Charges	56,766,851	56,761,576	56,766,251	56,762,801	56,760,401	283,817,880
<b>Total Other Capital Funds</b>	<b>203,823,853</b>	<b>104,320,461</b>	<b>104,819,449</b>	<b>105,320,251</b>	<b>105,821,926</b>	<b>624,105,940</b>
<b>Program Total</b>	<b>231,280,914</b>	<b>106,120,461</b>	<b>105,719,449</b>	<b>107,120,251</b>	<b>105,821,926</b>	<b>656,063,001</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Non-Departmental Capital**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>BCAVN2010F DEBT SERVICE - AVIATION</b>							<b>Function: Debt Service - Capital Funds</b>
Provide debt service payments for 2010 Aviation bonds.							<b>Strategic Plan: Financial Excellence</b>
							<b>District: Citywide</b>
	Debt Service Interest	1,408,770	1,408,770	1,408,770	1,408,770	1,408,770	7,043,850
	Other	2,610	2,610	2,610	2,610	2,610	13,050
	<b>Project total</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>7,056,900</b>
	Passenger Facility Charges	1,411,380	1,411,380	1,411,380	1,411,380	1,411,380	7,056,900
	<b>Funding total</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>1,411,380</b>	<b>7,056,900</b>
<b>BCAVN2015E DEBT SERVICE - AVIATION</b>							<b>Function: Debt Service - Capital Funds</b>
Provide debt service payments for 2015 Aviation bonds.							<b>Strategic Plan: Financial Excellence</b>
							<b>District: Citywide</b>
	Debt Service Interest	1,140,375	1,104,600	1,067,025	1,027,575	986,175	5,325,750
	Debt Service Principal	715,500	751,500	789,000	828,000	870,000	3,954,000
	<b>Project total</b>	<b>1,855,875</b>	<b>1,856,100</b>	<b>1,856,025</b>	<b>1,855,575</b>	<b>1,856,175</b>	<b>9,279,750</b>
	Passenger Facility Charges	1,855,875	1,856,100	1,856,025	1,855,575	1,856,175	9,279,750
	<b>Funding total</b>	<b>1,855,875</b>	<b>1,856,100</b>	<b>1,856,025</b>	<b>1,855,575</b>	<b>1,856,175</b>	<b>9,279,750</b>
<b>BCAVN2015G DEBT SERVICE - AVIATION</b>							<b>Function: Debt Service - Capital Funds</b>
Provide debt service payments for 2015 Aviation bonds.							<b>Strategic Plan: Financial Excellence</b>
							<b>District: Citywide</b>
	Debt Service Interest	932,750	932,750	932,750	932,750	932,750	4,663,750
	Other	1,330	1,330	1,330	1,330	1,330	6,650
	<b>Project total</b>	<b>934,080</b>	<b>934,080</b>	<b>934,080</b>	<b>934,080</b>	<b>934,080</b>	<b>4,670,400</b>
	Passenger Facility Charges	934,080	934,080	934,080	934,080	934,080	4,670,400
	<b>Funding total</b>	<b>934,080</b>	<b>934,080</b>	<b>934,080</b>	<b>934,080</b>	<b>934,080</b>	<b>4,670,400</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Non-Departmental Capital**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>BCAVN2017J DEBT SERVICE - AVIATION</b>		<b>Function: Debt Service - Capital Funds</b>					
Provide debt service payments for 2017 Aviation bonds.		<b>Strategic Plan: Financial Excellence</b>					
		<b>District: Citywide</b>					
	Debt Service Interest	18,324,256	17,323,756	16,273,506	15,170,506	14,012,506	81,104,530
	Debt Service Principal	20,010,000	21,005,000	22,060,000	23,160,000	24,315,000	110,550,000
	Other	2,460	2,460	2,460	2,460	2,460	12,300
	<b>Project total</b>	<b>38,336,716</b>	<b>38,331,216</b>	<b>38,335,966</b>	<b>38,332,966</b>	<b>38,329,966</b>	<b>191,666,830</b>
	Passenger Facility Charges	38,336,716	38,331,216	38,335,966	38,332,966	38,329,966	191,666,830
	<b>Funding total</b>	<b>38,336,716</b>	<b>38,331,216</b>	<b>38,335,966</b>	<b>38,332,966</b>	<b>38,329,966</b>	<b>191,666,830</b>
<b>BCAVN20191 DEBT SERVICE - AVIATION</b>		<b>Function: Debt Service - Capital Funds</b>					
Provide debt service payments for 2019 Aviation bonds.		<b>Strategic Plan: Financial Excellence</b>					
		<b>District: Citywide</b>					
	Debt Service Interest	11,651,200	11,651,200	11,651,200	11,305,700	10,843,950	57,103,250
	Debt Service Principal	-	-	6,910,000	9,235,000	9,700,000	25,845,000
	Design	7,000	7,000	7,000	7,000	7,000	35,000
	Other	400	400	400	400	400	2,000
	<b>Project total</b>	<b>11,658,600</b>	<b>11,658,600</b>	<b>18,568,600</b>	<b>20,548,100</b>	<b>20,551,350</b>	<b>82,985,250</b>
	Customer Facility Charges	11,658,600	11,658,600	18,568,600	20,548,100	20,551,350	82,985,250
	<b>Funding total</b>	<b>11,658,600</b>	<b>11,658,600</b>	<b>18,568,600</b>	<b>20,548,100</b>	<b>20,551,350</b>	<b>82,985,250</b>
<b>BCAVN20192 DEBT SERVICE - AVIATION</b>		<b>Function: Debt Service - Capital Funds</b>					
Provide debt service payments for 2019 Aviation bonds.		<b>Strategic Plan: Financial Excellence</b>					
		<b>District: Citywide</b>					
	Debt Service Interest	505,377	287,535	53,823	-	-	846,735
	Debt Service Principal	8,385,000	8,605,000	1,925,000	-	-	18,915,000
	Design	7,000	7,000	7,000	7,000	7,000	35,000
	Other	3,650	3,650	3,650	3,650	3,650	18,250
	<b>Project total</b>	<b>8,901,027</b>	<b>8,903,185</b>	<b>1,989,473</b>	<b>10,650</b>	<b>10,650</b>	<b>19,814,985</b>
	Customer Facility Charges	8,901,027	8,903,185	1,989,473	10,650	10,650	19,814,985
	<b>Funding total</b>	<b>8,901,027</b>	<b>8,903,185</b>	<b>1,989,473</b>	<b>10,650</b>	<b>10,650</b>	<b>19,814,985</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Non-Departmental Capital**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>BCAVN2019E DEBT SERVICE - AVIATION</b>		<b>Function: Debt Service - Capital Funds</b>					
Provide debt service payments for 2019 Aviation bonds.		<b>Strategic Plan: Financial Excellence</b>					
		<b>District: Citywide</b>					
	Debt Service Interest	14,228,800	14,228,800	14,228,800	14,228,800	14,228,800	71,144,000
	<b>Project total</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>71,144,000</b>
	Passenger Facility Charges	14,228,800	14,228,800	14,228,800	14,228,800	14,228,800	71,144,000
	<b>Funding total</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>14,228,800</b>	<b>71,144,000</b>
<b>BCCPZ2005F DEBT SERVICE - PHOENIX CONVENTION CENTER</b>		<b>Function: Debt Service - Capital Funds</b>					
Principal and interest for State of Arizona portion of Phoenix Convention Center expansion bonds series 2005B.		<b>Strategic Plan: Financial Excellence</b>					
		<b>District: 7 &amp; 8</b>					
	Debt Service Interest	20,858,173	20,710,017	20,522,742	20,301,071	20,033,986	102,425,989
	Debt Service Principal	5,639,202	6,287,083	6,972,383	7,697,629	8,465,539	35,061,836
	<b>Project total</b>	<b>26,497,375</b>	<b>26,997,100</b>	<b>27,495,125</b>	<b>27,998,700</b>	<b>28,499,525</b>	<b>137,487,825</b>
	Federal, State and Other Participation	26,497,375	26,997,100	27,495,125	27,998,700	28,499,525	137,487,825
	<b>Funding total</b>	<b>26,497,375</b>	<b>26,997,100</b>	<b>27,495,125</b>	<b>27,998,700</b>	<b>28,499,525</b>	<b>137,487,825</b>
<b>BICPZ2017C BOND ISSUANCE - CONVENTION CENTER</b>		<b>Function: Debt Service - Capital Funds</b>					
Issuance costs for Convention Center bonds.		<b>Strategic Plan: Financial Excellence</b>					
		<b>District: Citywide</b>					
	Other	810,000	-	-	-	-	810,000
	<b>Project total</b>	<b>810,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>810,000</b>
	Convention Center Bonds	810,000	-	-	-	-	810,000
	<b>Funding total</b>	<b>810,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>810,000</b>
<b>BIGEN20210 SUBORDINATED EXCISE TAX REVENUE OBLIGATIONS TAX-EXEMPT SERIES 2021</b>		<b>Function: Debt Service - Capital Funds</b>					
Fund issuance costs for Subordinated Excise Tax Revenue Obligations, Tax-Exempt, Series 2021.		<b>Strategic Plan: Financial Excellence</b>					
		<b>District: Citywide</b>					
	Other	400,000	-	-	-	-	400,000
	<b>Project total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
	Other Bonds	400,000	-	-	-	-	400,000
	<b>Funding total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

**Non-Departmental Capital**

<b>Project No.</b>	<b>Project Title</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Total</b>
<b>BIGEN20211</b>	<b>BOND ISSUANCE COSTS - EXCISE TAX</b>						
Fund issuance costs for Subordinated Excise Tax Revenue Obligations Taxable Series 2021.						<b>Function: Debt Service - Capital Funds</b>	
						<b>Strategic Plan: Financial Excellence</b>	
						<b>District: Citywide</b>	
Other		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
Other Bonds		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
<b>BISAN20040</b>	<b>BOND ISSUANCE - WASTEWATER REVENUE BONDS</b>						
Issuance costs for Wastewater Revenue bonds.						<b>Function: Debt Service - Capital Funds</b>	
						<b>Strategic Plan: Financial Excellence</b>	
						<b>District: Citywide</b>	
Other		-	900,000	-	900,000	-	1,800,000
	<b>Project total</b>	-	<b>900,000</b>	-	<b>900,000</b>	-	<b>1,800,000</b>
Wastewater Bonds		-	900,000	-	900,000	-	1,800,000
	<b>Funding total</b>	-	<b>900,000</b>	-	<b>900,000</b>	-	<b>1,800,000</b>
<b>BISWD66075</b>	<b>BOND ISSUANCE - SOLID WASTE BONDS</b>						
Issuance costs for Solid Waste bonds.						<b>Function: Debt Service - Capital Funds</b>	
						<b>Strategic Plan: Financial Excellence</b>	
						<b>District: Citywide</b>	
Other		-	900,000	-	900,000	-	1,800,000
	<b>Project total</b>	-	<b>900,000</b>	-	<b>900,000</b>	-	<b>1,800,000</b>
Solid Waste Bonds		-	900,000	-	900,000	-	1,800,000
	<b>Funding total</b>	-	<b>900,000</b>	-	<b>900,000</b>	-	<b>1,800,000</b>
<b>BITRN20040</b>	<b>BOND ISSUANCE - TRANSIT BONDS</b>						
Provide bond issuance costs for Transit Bonds.						<b>Function: Debt Service - Capital Funds</b>	
						<b>Strategic Plan: Financial Excellence</b>	
						<b>District: Citywide</b>	
Other		900,000	-	-	-	-	900,000
	<b>Project total</b>	<b>900,000</b>	-	-	-	-	<b>900,000</b>
Transportation 2050 Bonds		900,000	-	-	-	-	900,000
	<b>Funding total</b>	<b>900,000</b>	-	-	-	-	<b>900,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

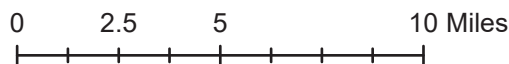
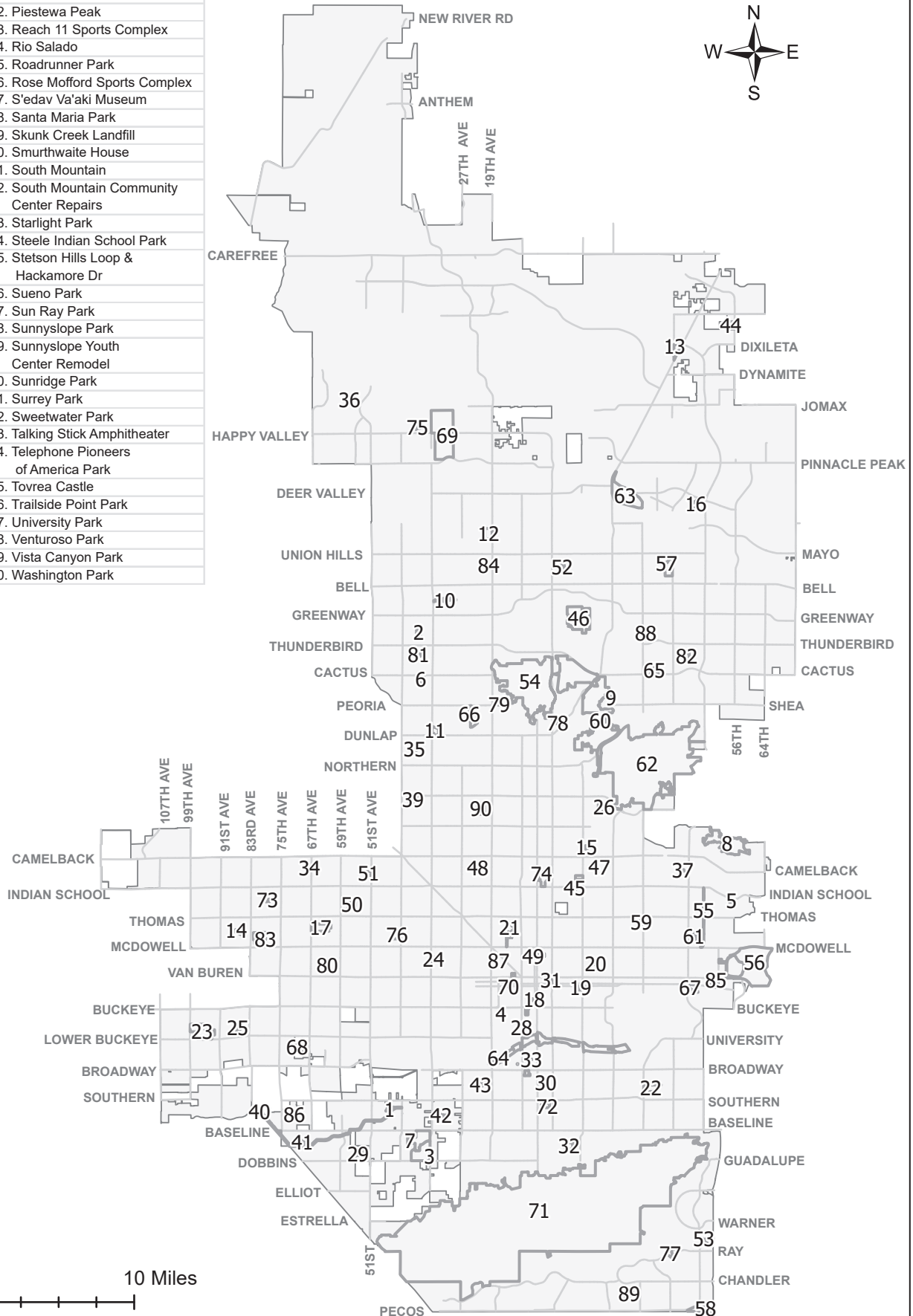
**Non-Departmental Capital**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>BIWAT20050</b>	<b>BOND ISSUANCE - WATER REVENUE BONDS</b>						
	Issuance costs for Water Revenue bonds.						
							<b>Function: Debt Service - Capital Funds</b>
							<b>Strategic Plan: Financial Excellence</b>
							<b>District: Citywide</b>
Other		900,000	-	900,000	-	-	1,800,000
	<b>Project total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>
Water Bonds		900,000	-	900,000	-	-	1,800,000
	<b>Funding total</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>
<b>BR94000000</b>	<b>NON-DEPARTMENTAL CAPITAL EXPENDITURES</b>						
	Provide contingency budget for undetermined capital expenditures, including future capital grant awards; provide General Fund contingency funding for local match requirements on federal capital grants; and provide reserve funds to support General Obligation Bond projects.						
							<b>Function: Other Non-Departmental Capital</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		124,347,061	-	-	-	-	124,347,061
	<b>Project total</b>	<b>124,347,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,347,061</b>
Capital Grants		100,000,000	-	-	-	-	100,000,000
General Fund		6,720,271	-	-	-	-	6,720,271
Other Bonds		17,626,790	-	-	-	-	17,626,790
	<b>Funding total</b>	<b>124,347,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,347,061</b>



PROJECT NAME

1. 47th Ave & Alta Vista Rd	61. Pierce Park
2. Acoma Park	62. Piestewa Peak
3. Aguila Golf Course	63. Reach 11 Sports Complex
4. Alkire Park	64. Rio Salado
5. Arcadia Park	65. Roadrunner Park
6. Cactus Park	66. Rose Mofford Sports Complex
7. Cesar Chavez Park	67. S'edav Va'aki Museum
8. Cholla Trail Design and Construction	68. Santa Maria Park
9. Christy Cove Park	69. Skunk Creek Landfill
10. Conocido Park	70. Smurthwaite House
11. Cortez Park	71. South Mountain
12. Deer Valley Park	72. South Mountain Community Center Repairs
13. Desert Broom Park	73. Starlight Park
14. Desert Star Park	74. Steele Indian School Park
15. Desert Storm Park	75. Stetson Hills Loop & Hackamore Dr
16. Desert View Civic Space - Phase I	76. Sueno Park
17. Desert West Park	77. Sun Ray Park
18. Duppa House	78. Sunnyslope Park
19. Eastlake Park	79. Sunnyslope Youth Center Remodel
20. Edison Park	80. Sunridge Park
21. Encanto Park	81. Surrey Park
22. Esteban Park	82. Sweetwater Park
23. Estrella Civic Space - Phase I	83. Talking Stick Amphitheater
24. Falcon Park	84. Telephone Pioneers of America Park
25. Farmland Park	85. Tovrea Castle
26. Granada Park	86. Trailside Point Park
27. Grant Park	87. University Park
28. Harmon Park	88. Venturoso Park
29. Harvest Park	89. Vista Canyon Park
30. Hayden Park	90. Washington Park
31. Heritage Square Science & History Museum Arizona Science Center	
32. Highline Park	
33. Ho-E Park	
34. Holiday Park	
35. Hoshoni Park	
36. Inspiration Mtn Pkw & Molly Ln	
37. Kachina Park	
38. Kipok Park	
39. La Pradera Park	
40. Laveen Area Conveyance Channel	
41. Laveen Heritage Park	
42. Laveen Village Park	
43. Lindo Park	
44. Lone Mountain Park	
45. Longview Park	
46. Lookout Mountain	
47. Madison Park	
48. Marc Atkinson Rec. Center Renovation	
49. Margaret T. Hance Park	
50. Marivue Park	
51. Maryvale Park	
52. Mountain View Community Center Park	
53. Mountain Vista Park	
54. North Mountain	
55. Old Cross Cut Canal	
56. Papago Park I	
57. Paradise Valley Park	
58. Pecos Park	
59. Perry Park	
60. Phoenix Mountain Preserves Improvement	



## **Parks, Recreation & Mountain Preserves**

The Parks, Recreation and Mountain Preserves program totals \$405.7 million and is funded by Parks, Parks and Preserves Initiative, Golf, Other Restricted, 2023 General Obligation Bond, Capital Gift, Capital Reserve, and Development Impact Fee funds.

The program includes land acquisition; improvement and rehabilitation of city parks, trails, sports fields, and pools; installation and replacement of security and sports field lighting; parking lot improvements; construction of ADA accessible amenities; and other citywide park infrastructure improvements.

Projects in the Parks and Recreation Department's CIP are prioritized within the five-year planning window based primarily on park needs and priority criteria. This process includes a three-tiered rating system that takes into account the life span of amenities. The rating identifies amenities that are new, at half-life or ready for replacement. Ratings are updated annually. Further, when a need is identified at a park facility, a holistic look is used to evaluate if other needs can also be addressed at the same time. This approach results in cost effectiveness, efficiencies and reduces redundancy of services to the same site and minimizes impact to the community. Also, a consideration for new park projects and preserve land acquisitions is population growth, creating the need for parks expansion.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council and passed by voters on the November 2023 ballot.

Major projects with various funding sources include development, improvements and/or repairs to Encanto Park Lake, Estrella Civic Space, North Mountain Park, Paradise Valley Park, Telephone Pioneer Park, Sun Ray Park, Maryvale Park Regional Pool and Two Splash Pad Sites.

**PROGRAM SUMMARY**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**PARKS, RECREATION & MOUNTAIN PRESERVES**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Parks Development	105,187,457	49,932,823	38,697,368	43,770,710	38,600,000	<b>276,188,358</b>
Parks Specialty Areas	4,100,000	5,750,000	7,400,000	10,450,000	9,650,000	<b>37,350,000</b>
Preserve Development	19,485,276	5,000,000	12,000,000	5,000,000	5,500,000	<b>46,985,276</b>
Preserve Land Acquisition	24,821,502	3,700,000	3,700,000	4,000,000	4,000,000	<b>40,221,502</b>
Trails	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
<b>Program Total</b>	<b>154,594,235</b>	<b>65,382,823</b>	<b>62,797,368</b>	<b>64,220,710</b>	<b>58,750,000</b>	<b>405,745,136</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
Parks	3,119,489	-	-	-	-	<b>3,119,489</b>
<b>Special Revenue Funds</b>						
Golf	2,000,000	-	-	500,000	500,000	<b>3,000,000</b>
Other Restricted	305,000	-	-	-	-	<b>305,000</b>
Parks and Preserves	101,646,138	47,994,000	50,600,000	56,150,000	58,250,000	<b>314,640,138</b>
<b>Total Operating Funds</b>	<b>107,070,627</b>	<b>47,994,000</b>	<b>50,600,000</b>	<b>56,650,000</b>	<b>58,750,000</b>	<b>321,064,627</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	32,275,634	14,402,523	12,197,368	7,570,710	-	<b>66,446,235</b>
<b>Total Bond Funds</b>	<b>32,275,634</b>	<b>14,402,523</b>	<b>12,197,368</b>	<b>7,570,710</b>	<b>-</b>	<b>66,446,235</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Gifts	451,250	-	-	-	-	<b>451,250</b>
Capital Reserves	2,000,000	-	-	-	-	<b>2,000,000</b>
Impact Fees	12,796,724	2,986,300	-	-	-	<b>15,783,024</b>
<b>Total Other Capital Funds</b>	<b>15,247,974</b>	<b>2,986,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,234,274</b>
<b>Program Total</b>	<b>154,594,235</b>	<b>65,382,823</b>	<b>62,797,368</b>	<b>64,220,710</b>	<b>58,750,000</b>	<b>405,745,136</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75100165</b>	<b>PROTECTION OF SONORAN PRESERVE EDGE</b>						
Install perimeter fencing to protect the Sonoran Preserve from motorized vehicles.							
		<b>Function: Preserve Land Acquisition</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 1 &amp; 2</b>					
Construction		700,000	700,000	700,000	1,000,000	1,000,000	4,100,000
	<b>Project total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,100,000</b>
Parks and Preserves		700,000	700,000	700,000	1,000,000	1,000,000	4,100,000
	<b>Funding total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,100,000</b>
<b>PA75100168</b>	<b>SONORAN PRESERVE LAND ACQUISITION</b>						
Provide funding for survey costs and other charges not directly associated with specific parcel purchases.							
		<b>Function: Preserve Land Acquisition</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 2</b>					
Land		4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
	<b>Project total</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>8,000,000</b>
Parks and Preserves		4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
	<b>Funding total</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>8,000,000</b>
<b>PA75100171</b>	<b>PRESERVE LAND ACQUISITION</b>						
Purchase preserve land for the Parks and Recreation Department.							
		<b>Function: Preserve Land Acquisition</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Land		20,121,502	2,000,000	2,000,000	2,000,000	2,000,000	28,121,502
	<b>Project total</b>	<b>20,121,502</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>28,121,502</b>
Parks and Preserves		20,121,502	2,000,000	2,000,000	2,000,000	2,000,000	28,121,502
	<b>Funding total</b>	<b>20,121,502</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>28,121,502</b>
<b>PA75150049</b>	<b>SPIDER TRAILS REVEGETATION</b>						
Perform revegetation of spider trails.							
		<b>Function: Trails</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
Parks and Preserves		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200185</b>	<b>GENERAL PARK DEVELOPMENT</b>						
Construct park development projects as needs are identified.							
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		8,600,000	8,486,300	14,500,000	15,400,000	18,000,000	64,986,300
	<b>Project total</b>	<b>8,600,000</b>	<b>8,486,300</b>	<b>14,500,000</b>	<b>15,400,000</b>	<b>18,000,000</b>	<b>64,986,300</b>
Parks and Preserves		8,600,000	8,486,300	14,500,000	15,400,000	18,000,000	64,986,300
	<b>Funding total</b>	<b>8,600,000</b>	<b>8,486,300</b>	<b>14,500,000</b>	<b>15,400,000</b>	<b>18,000,000</b>	<b>64,986,300</b>
<b>PA75200245</b>	<b>RIO SALADO OESTE</b>						
Acquire land, study, design, and construct habitat amenities for Rio Salado Oeste. Funding sources for this project will be evaluated as the project approaches implementation.							
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		675,000	3,294,000	-	-	-	3,969,000
	<b>Project total</b>	<b>675,000</b>	<b>3,294,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,969,000</b>
Parks and Preserves		675,000	3,294,000	-	-	-	3,969,000
	<b>Funding total</b>	<b>675,000</b>	<b>3,294,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,969,000</b>
<b>PA75200332</b>	<b>SKUNK CREEK ENTRY</b>						
Design an entry for a new park located at the Skunk Creek Landfill near Happy Valley Road and I-17.							
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
Construction		2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Capital Reserves		2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>PA75200393</b>	<b>PHOENIX PARKS AND PRESERVE INITIATIVE PARK DEVELOPMENT</b>						
Provide contingency funding for future park improvements and construction.							
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	<b>Project total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>
Parks and Preserves		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	<b>Funding total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200398</b>	<b>PLAYGROUNDS</b>						
	Replace playground equipment citywide.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
Parks and Preserves		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>PA75200401</b>	<b>SECURITY LIGHTS</b>						
	Install security lighting citywide.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Project total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Parks and Preserves		500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Funding total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>PA75200428</b>	<b>PARKS SIGNAGE</b>						
	Replace monument and regulation signs citywide.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Parks and Preserves		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>PA75200459</b>	<b>SOUTHWEST PARKS</b>						
	Construct large growth-related park infrastructure in the Southwest impact fee area.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7 &amp; 8</b>
Construction		200,579	-	-	-	-	200,579
	<b>Project total</b>	<b>200,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,579</b>
Impact Fees		200,579	-	-	-	-	200,579
	<b>Funding total</b>	<b>200,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,579</b>

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200460</b>	<b>NORTH DESERT VIEW PARKS</b>						
	Construct large growth-related park infrastructure in the North Desert View impact fee area.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2</b>
Construction		113,568	-	-	-	-	113,568
<b>Project total</b>		<b>113,568</b>	-	-	-	-	<b>113,568</b>
Impact Fees		113,568	-	-	-	-	113,568
<b>Funding total</b>		<b>113,568</b>	-	-	-	-	<b>113,568</b>
<b>PA75200461</b>	<b>SOUTH AHWATUKEE PARKS</b>						
	Develop large growth-related park infrastructure in the Ahwatukee impact fee area.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		174,321	-	-	-	-	174,321
<b>Project total</b>		<b>174,321</b>	-	-	-	-	<b>174,321</b>
Impact Fees		174,321	-	-	-	-	174,321
<b>Funding total</b>		<b>174,321</b>	-	-	-	-	<b>174,321</b>
<b>PA75200462</b>	<b>NORTH GATEWAY PARKS</b>						
	Construct large growth-related park infrastructure in the North Gateway impact fee area.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
Construction		86,726	-	-	-	-	86,726
<b>Project total</b>		<b>86,726</b>	-	-	-	-	<b>86,726</b>
Impact Fees		86,726	-	-	-	-	86,726
<b>Funding total</b>		<b>86,726</b>	-	-	-	-	<b>86,726</b>
<b>PA75200537</b>	<b>ADA IMPROVEMENTS</b>						
	Correct ADA deficiencies at park facilities.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Project total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Parks and Preserves		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Funding total</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200559</b>	<b>PIERCE PARK RENOVATION</b>						
	Complete parking lot, playground, security lighting and sports field lighting improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>PA75200562</b>	<b>SPORTS FIELD LIGHTING</b>						
	Replace sports field lighting citywide.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		900,000	900,000	900,000	1,000,000	1,000,000	4,700,000
	<b>Project total</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,700,000</b>
Parks and Preserves		900,000	900,000	900,000	1,000,000	1,000,000	4,700,000
	<b>Funding total</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,700,000</b>
<b>PA75200569</b>	<b>SWEETWATER PARK IMPROVEMENTS</b>						
	Complete area lighting, playground and parking lot improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 3</b>
Construction		2,550,000	-	-	-	-	2,550,000
	<b>Project total</b>	<b>2,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,550,000</b>
Parks and Preserves		2,550,000	-	-	-	-	2,550,000
	<b>Funding total</b>	<b>2,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,550,000</b>
<b>PA75200612</b>	<b>NORTH MOUNTAIN PARK IMPROVEMENTS</b>						
	Complete trailhead, ramada, playground area and lighting improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 3</b>
Construction		12,907,560	1,000,000	-	-	-	13,907,560
	<b>Project total</b>	<b>12,907,560</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,907,560</b>
Parks and Preserves		12,907,560	1,000,000	-	-	-	13,907,560
	<b>Funding total</b>	<b>12,907,560</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,907,560</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200614</b>	<b>SUN RAY PARK IMPROVEMENTS</b>						
	Complete landscape, parking lot, security lighting and ADA accessibility improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
<b>PA75200619</b>	<b>PARADISE VALLEY PARK</b>						
	Complete infrastructure, area lighting, parking lot, ramada, tennis court, restroom facility and ADA accessibility improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2</b>
Construction		3,780,000	3,400,000	-	-	-	7,180,000
	<b>Project total</b>	<b>3,780,000</b>	<b>3,400,000</b>	-	-	-	<b>7,180,000</b>
Parks and Preserves		3,780,000	3,400,000	-	-	-	7,180,000
	<b>Funding total</b>	<b>3,780,000</b>	<b>3,400,000</b>	-	-	-	<b>7,180,000</b>
<b>PA75200634</b>	<b>PARKS NORTHWEST IMPACT FEES</b>						
	Construct park amenities in the impact fee area.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1 &amp; 2</b>
Construction		3,005,560	-	-	-	-	3,005,560
	<b>Project total</b>	<b>3,005,560</b>	-	-	-	-	<b>3,005,560</b>
Impact Fees		3,005,560	-	-	-	-	3,005,560
	<b>Funding total</b>	<b>3,005,560</b>	-	-	-	-	<b>3,005,560</b>
<b>PA75200635</b>	<b>PARKS NORTHEAST 2015 IMPACT FEES</b>						
	Construct growth-related park infrastructure.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2</b>
Construction		511,700	-	-	-	-	511,700
	<b>Project total</b>	<b>511,700</b>	-	-	-	-	<b>511,700</b>
Impact Fees		511,700	-	-	-	-	511,700
	<b>Funding total</b>	<b>511,700</b>	-	-	-	-	<b>511,700</b>

### Parks, Recreation & Mountain Preserves

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200636 PARKS SOUTHWEST 2015 IMPACT FEES</b>		<b>Function: Parks Development</b>					
Construct growth-related park infrastructure.		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 7 &amp; 8</b>					
Construction		3,480,900	-	-	-	-	3,480,900
	<b>Project total</b>	<b>3,480,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,480,900</b>
Impact Fees		3,480,900	-	-	-	-	3,480,900
	<b>Funding total</b>	<b>3,480,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,480,900</b>
<b>PA75200637 PARKS AHWATUKEE IMPACT FEES</b>		<b>Function: Parks Development</b>					
Construct park amenities in the impact fee area.		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 6</b>					
Construction		610,700	-	-	-	-	610,700
	<b>Project total</b>	<b>610,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>610,700</b>
Impact Fees		610,700	-	-	-	-	610,700
	<b>Funding total</b>	<b>610,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>610,700</b>
<b>PA75200638 CHRISTY COVE RENOVATION</b>		<b>Function: Parks Development</b>					
Complete area lighting, parking lot and irrigation improvements.		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 3</b>					
Construction		1,976	-	-	-	-	1,976
	<b>Project total</b>	<b>1,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,976</b>
Parks and Preserves		1,976	-	-	-	-	1,976
	<b>Funding total</b>	<b>1,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,976</b>
<b>PA75200639 GRANADA PARK RENOVATION</b>		<b>Function: Parks Development</b>					
Complete irrigation and lake improvements and add new park amenities.		<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 6</b>					
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>



**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200672</b>	<b>HOLIDAY PARK CENTER IMPROVEMENTS</b>						
	Complete repairs to an existing building.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 5</b>
Construction		800,000	-	-	-	-	800,000
	<b>Project total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
Parks and Preserves		800,000	-	-	-	-	800,000
	<b>Funding total</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
<b>PA75200673</b>	<b>KACHINA PARK RENOVATIONS</b>						
	Complete installation of a new playground, ramadas, area lighting, and landscape improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		500,000	-	-	-	-	500,000
	<b>Project total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
Parks and Preserves		500,000	-	-	-	-	500,000
	<b>Funding total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>PA75200676</b>	<b>STEELE INDIAN SCHOOL PARK IMPROVEMENTS</b>						
	Complete area lighting, parking lot, irrigation, playground, and ramada improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Parks and Preserves		2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>PA75200677</b>	<b>SUNRIDGE PARK TRACK REDESIGN</b>						
	Complete redesign and construction of southern property.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		1,501,951	-	-	-	-	1,501,951
	<b>Project total</b>	<b>1,501,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,501,951</b>
Parks and Preserves		1,501,951	-	-	-	-	1,501,951
	<b>Funding total</b>	<b>1,501,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,501,951</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200678</b>	<b>VENTUROSOS PARK</b>						
	Complete area lighting, parking lot, irrigation, ramada, and picnic area improvements.						
							<b>District: 3</b>
		<b>Function: Parks Development</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		-	-	2,000,000	-	-	2,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Parks and Preserves		-	-	2,000,000	-	-	2,000,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>PA75200679</b>	<b>FARMLAND PARK</b>						
	Construct a new park facility including playground equipment, sports courts, exercise equipment, open turf areas, shade trees and shrubs, automatic irrigation system, and area lighting at 87th Avenue and Lower Buckeye Road. Ongoing operating cost: \$303,000.						
							<b>District: 7</b>
		<b>Function: Parks Development</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		485,244	-	-	-	-	485,244
	<b>Project total</b>	<b>485,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,244</b>
Impact Fees		485,244	-	-	-	-	485,244
	<b>Funding total</b>	<b>485,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>485,244</b>
<b>PA75200683</b>	<b>LONE MOUNTAIN PARK</b>						
	Construct a new park facility at 56th Street and Montgomery Road including playground equipment, parking, sports fields, restrooms, ramadas, exercise equipment, open turf areas, sports courts, trails, and area lighting. Ongoing operating cost: \$990,000.						
							<b>District: 2</b>
		<b>Function: Parks Development</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		1,089,586	-	-	-	-	1,089,586
	<b>Project total</b>	<b>1,089,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,089,586</b>
Impact Fees		1,089,586	-	-	-	-	1,089,586
	<b>Funding total</b>	<b>1,089,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,089,586</b>
<b>PA75200686</b>	<b>CORTEZ PARK IMPROVEMENTS</b>						
	Design and improve sports courts, sports fields, playgrounds, site equipment and irrigation systems.						
							<b>District: 1</b>
		<b>Function: Parks Development</b>					
		<b>Strategic Plan: Neighborhoods and Livability</b>					
Construction		-	1,000,000	-	-	-	1,000,000
	<b>Project total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Parks and Preserves		-	1,000,000	-	-	-	1,000,000
	<b>Funding total</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Parks, Recreation & Mountain Preserves**

<b>Project No.</b>	<b>Project Title</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Total</b>
<b>PA75200687</b>	<b>ENCANTO PARK LAKE REPAIRS</b>						
	Evaluate existing pump equipment, dredge the lake bottom, and repair leaks.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		-	500,000	4,000,000	-	-	4,500,000
<b>Project total</b>		<b>-</b>	<b>500,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>
Parks and Preserves		-	500,000	4,000,000	-	-	4,500,000
<b>Funding total</b>		<b>-</b>	<b>500,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>
<b>PA75200689</b>	<b>LAVEEN VILLAGE PARK IMPROVEMENTS</b>						
	Design and implement park renovation improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		-	1,500,000	-	-	-	1,500,000
<b>Project total</b>		<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
Parks and Preserves		-	1,500,000	-	-	-	1,500,000
<b>Funding total</b>		<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>PA75200690</b>	<b>LOOKOUT MOUNTAIN PARK IMPROVEMENTS</b>						
	Design and implement park renovation improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 3</b>
Construction		-	1,500,000	-	-	-	1,500,000
<b>Project total</b>		<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
Parks and Preserves		-	1,500,000	-	-	-	1,500,000
<b>Funding total</b>		<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
<b>PA75200691</b>	<b>RAMADA UPGRADES</b>						
	Remove, repair and/or replace park ramadas.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		500,000	350,000	500,000	500,000	500,000	2,350,000
<b>Project total</b>		<b>500,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,350,000</b>
Parks and Preserves		500,000	350,000	500,000	500,000	500,000	2,350,000
<b>Funding total</b>		<b>500,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,350,000</b>

## 2025-30 CAPITAL IMPROVEMENT PROGRAM

## Parks, Recreation &amp; Mountain Preserves

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200692</b>	<b>RESTROOM UPGRADES</b>						
Renovate, remove and/or replace existing park restrooms.				Function: Parks Development			
				Strategic Plan: Neighborhoods and Livability			
				District: Citywide			
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Project total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Parks and Preserves		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Funding total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>PA75200694</b>	<b>SONORAN PRESERVE TRAIL DEVELOPMENT</b>						
Implement trail system elements per the Sonoran Preserve Master Plan.				Function: Parks Development			
				Strategic Plan: Neighborhoods and Livability			
				District: 2			
Construction		-	2,000,000	-	2,000,000	2,000,000	6,000,000
	<b>Project total</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>
Parks and Preserves		-	2,000,000	-	2,000,000	2,000,000	6,000,000
	<b>Funding total</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>6,000,000</b>
<b>PA75200695</b>	<b>SONORAN PRESERVE TRAILHEAD DEVELOPMENT</b>						
Install Sonoran Preserve trailheads.				Function: Parks Development			
				Strategic Plan: Neighborhoods and Livability			
				District: 2			
Construction		-	3,000,000	-	3,000,000	3,000,000	9,000,000
	<b>Project total</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>
Parks and Preserves		-	3,000,000	-	3,000,000	3,000,000	9,000,000
	<b>Funding total</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,000,000</b>
<b>PA75200696</b>	<b>TRAILSIDE POINT PARK IMPROVEMENTS</b>						
Implement park renovations and improvements.				Function: Parks Development			
				Strategic Plan: Neighborhoods and Livability			
				District: 7			
Construction		-	-	500,000	2,000,000	2,000,000	4,500,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,500,000</b>
Parks and Preserves		-	-	500,000	2,000,000	2,000,000	4,500,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,500,000</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200697</b>	<b>VISTA CANYON PARK LIGHTING</b>						
	Complete area, parking lot and sport court lighting.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		-	500,000	-	-	-	500,000
	<b>Project total</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
Parks and Preserves		-	500,000	-	-	-	500,000
	<b>Funding total</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>PA75200701</b>	<b>ESTEBAN PARK IMPROVEMENTS</b>						
	Complete parking lot improvements, ADA sidewalk installation, and playground replacement.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		400,000	-	-	-	-	400,000
	<b>Project total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
Parks and Preserves		400,000	-	-	-	-	400,000
	<b>Funding total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>PA75200705</b>	<b>UNDEVELOPED PARK: STETSON HILLS LOOP &amp; HACKAMORE DRIVE</b>						
	Design and construct a new trailhead and park-like amenities at Stetson Hills Loop and Hackamore Drive. Ongoing operating cost: \$172,000.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
Construction		4,500,000	-	-	-	-	4,500,000
	<b>Project total</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>
Parks and Preserves		4,500,000	-	-	-	-	4,500,000
	<b>Funding total</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>
<b>PA75200706</b>	<b>UNDEVELOPED PARK: INSPIRATION WAY &amp; MOLLY LANE</b>						
	Design and construct a new park at Inspiration Way and Molly Lane. Ongoing operating cost: \$255,000.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
Construction		3,037,840	-	-	-	-	3,037,840
	<b>Project total</b>	<b>3,037,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,037,840</b>
Impact Fees		3,037,840	-	-	-	-	3,037,840
	<b>Funding total</b>	<b>3,037,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,037,840</b>

## Parks, Recreation &amp; Mountain Preserves

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200709</b>	<b>PAPAGO PARK DAM REPAIR</b>						
	Evaluate and repair the dam at Papago Park.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		1,500,000	-	-	-	-	1,500,000
	<b>Project total</b>	<b>1,500,000</b>	-	-	-	-	<b>1,500,000</b>
Parks and Preserves		1,500,000	-	-	-	-	1,500,000
	<b>Funding total</b>	<b>1,500,000</b>	-	-	-	-	<b>1,500,000</b>
<b>PA75200710</b>	<b>USS PHOENIX COLD WAR MONUMENT</b>						
	Construct the USS Phoenix cold war monument in Steele Indian School Park.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		3,075,120	-	-	-	-	3,075,120
	<b>Project total</b>	<b>3,075,120</b>	-	-	-	-	<b>3,075,120</b>
Parks		3,075,120	-	-	-	-	3,075,120
	<b>Funding total</b>	<b>3,075,120</b>	-	-	-	-	<b>3,075,120</b>
<b>PA75200712</b>	<b>TOVREA IMPROVEMENTS</b>						
	Rebuild the Carraro Cabin/Cottage and Caretaker's House including demo work, roof replacement, insulation, electrical, millwork, concrete, and drywall.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		44,369	-	-	-	-	44,369
	<b>Project total</b>	<b>44,369</b>	-	-	-	-	<b>44,369</b>
Parks		44,369	-	-	-	-	44,369
	<b>Funding total</b>	<b>44,369</b>	-	-	-	-	<b>44,369</b>
<b>PA75200723</b>	<b>SANTA MARIA PARK IMPROVEMENTS</b>						
	Design and construct park improvements at Santa Maria Park.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200747</b>	<b>BURSERA TRAILHEAD PARKING LOT</b>						
	Install temporary trailhead parking for Bursera Trail.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		1,971,873	-	-	-	-	1,971,873
<b>Project total</b>		<b>1,971,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,971,873</b>
Parks and Preserves		1,971,873	-	-	-	-	1,971,873
<b>Funding total</b>		<b>1,971,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,971,873</b>
<b>PA75200751</b>	<b>ESTRELLA CIVIC SPACE - PHASE I</b>						
	Design and implement the first phase of the Estrella Civic Space regional park. Ongoing operating cost: \$2,092,682.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		1,310,598	10,828,090	-	-	-	12,138,688
<b>Project total</b>		<b>1,310,598</b>	<b>10,828,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,138,688</b>
2023 General Obligation Bonds		1,310,598	6,828,090	-	-	-	8,138,688
Impact Fees		-	2,986,300	-	-	-	2,986,300
Parks and Preserves		-	1,013,700	-	-	-	1,013,700
<b>Funding total</b>		<b>1,310,598</b>	<b>10,828,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,138,688</b>
<b>PA75200752</b>	<b>ESTEBAN PARK RECREATION CENTER</b>						
	Design and construct a new recreation center at Esteban Park. Ongoing operating cost: \$342,276.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		4,632,533	-	-	-	-	4,632,533
<b>Project total</b>		<b>4,632,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,632,533</b>
2023 General Obligation Bonds		4,181,283	-	-	-	-	4,181,283
Capital Gifts		451,250	-	-	-	-	451,250
<b>Funding total</b>		<b>4,632,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,632,533</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200753</b>	<b>PARKS MINOR CAPITAL PROJECTS</b>						
	Provide funding for communities to request currently unfunded park amenities.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		1,486,090	-	-	-	-	1,486,090
	<b>Project total</b>	<b>1,486,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,486,090</b>
2023 General Obligation Bonds		1,486,090	-	-	-	-	1,486,090
	<b>Funding total</b>	<b>1,486,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,486,090</b>
<b>PA75200754</b>	<b>DESERT VIEW CIVIC SPACE - PHASE I</b>						
	Design and implement the first phase of the Desert View Civic Space regional park. Ongoing operating cost: \$721,936.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2</b>
Construction		-	247,905	486,080	7,570,710	-	8,304,695
	<b>Project total</b>	<b>-</b>	<b>247,905</b>	<b>486,080</b>	<b>7,570,710</b>	<b>-</b>	<b>8,304,695</b>
2023 General Obligation Bonds		-	247,905	486,080	7,570,710	-	8,304,695
	<b>Funding total</b>	<b>-</b>	<b>247,905</b>	<b>486,080</b>	<b>7,570,710</b>	<b>-</b>	<b>8,304,695</b>
<b>PA75200755</b>	<b>HARMON PARK REGIONAL POOL &amp; THREE SPLASH PAD SITES</b>						
	Create a regional pool at Harmon Park, and repurpose the nearby Alkire, Grant and University pools into splash pads. Ongoing operating cost: \$70,622.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7 &amp; 8</b>
Construction		-	951,920	11,711,288	-	-	12,663,208
	<b>Project total</b>	<b>-</b>	<b>951,920</b>	<b>11,711,288</b>	<b>-</b>	<b>-</b>	<b>12,663,208</b>
2023 General Obligation Bonds		-	951,920	11,711,288	-	-	12,663,208
	<b>Funding total</b>	<b>-</b>	<b>951,920</b>	<b>11,711,288</b>	<b>-</b>	<b>-</b>	<b>12,663,208</b>
<b>PA75200756</b>	<b>HEAT RESILIENCY</b>						
	Expand the City's Tree Planting, Green Infrastructure, Cool Roofs, and Cool Pavements program. Implement other emerging ideas to address heat resiliency within City facilities, infrastructure, land, or rights-of-way.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		824,170	452,469	-	-	-	1,276,639
	<b>Project total</b>	<b>824,170</b>	<b>452,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,276,639</b>
2023 General Obligation Bonds		824,170	452,469	-	-	-	1,276,639
	<b>Funding total</b>	<b>824,170</b>	<b>452,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,276,639</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200757</b>	<b>MARGARET T HANCE PARK IMPROVEMENTS</b>						
	Design and construct improvements to Margaret T. Hance Park. The nature of improvements will be determined in the future in collaboration with community and stakeholder groups.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		500,000	2,473,817	-	-	-	2,973,817
<b>Project total</b>		<b>500,000</b>	<b>2,473,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,973,817</b>
2023 General Obligation Bonds		500,000	2,473,817	-	-	-	2,973,817
<b>Funding total</b>		<b>500,000</b>	<b>2,473,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,973,817</b>
<b>PA75200758</b>	<b>MARYVALE PARK REGIONAL POOL AND TWO SPLASH PAD SITES</b>						
	Create a regional pool at Maryvale Park, and repurpose the nearby Marivue and Holiday pools into splash pads. Ongoing operating cost: \$308,543.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4 &amp; 5</b>
Construction		14,120,650	-	-	-	-	14,120,650
<b>Project total</b>		<b>14,120,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,120,650</b>
2023 General Obligation Bonds		14,120,650	-	-	-	-	14,120,650
<b>Funding total</b>		<b>14,120,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,120,650</b>
<b>PA75200759</b>	<b>MOUNTAIN VIEW COMMUNITY CENTER SPORTS COMPLEX IMPROVEMENTS</b>						
	Renovate the exterior sports courts, including existing basketball and tennis courts, and construct 16 (or more) pickleball courts.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2 &amp; 3</b>
Construction		1,077,054	-	-	-	-	1,077,054
<b>Project total</b>		<b>1,077,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,077,054</b>
2023 General Obligation Bonds		1,077,054	-	-	-	-	1,077,054
<b>Funding total</b>		<b>1,077,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,077,054</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200760</b>	<b>SOUTH MOUNTAIN ROADWAY SAFETY ENHANCEMENTS - PHASE I</b>						
							<b>Function: Parks Development</b>
	Design and construct a first phase of safety improvements to the 15 miles of South Mountain Park roadways. Repave and structurally solidify the roadway where possible.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6 &amp; 8</b>
Construction		5,823,090	1,798,322	-	-	-	7,621,412
	<b>Project total</b>	<b>5,823,090</b>	<b>1,798,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,621,412</b>
2023 General Obligation Bonds		5,823,090	1,798,322	-	-	-	7,621,412
	<b>Funding total</b>	<b>5,823,090</b>	<b>1,798,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,621,412</b>
<b>PA75200761</b>	<b>TELEPHONE PIONEERS OF AMERICA PARK RECREATION CENTER IMPROVEMENTS</b>						
							<b>Function: Parks Development</b>
	Complete facility renovations including reconfiguration of doors, entrances and restrooms for ADA compliance, replacement of fire suppression and intrusion alarm systems, improvements to flooring and millwork, and lighting upgrades.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
Construction		1,927,699	-	-	-	-	1,927,699
	<b>Project total</b>	<b>1,927,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,927,699</b>
2023 General Obligation Bonds		1,927,699	-	-	-	-	1,927,699
	<b>Funding total</b>	<b>1,927,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,927,699</b>
<b>PA75200763</b>	<b>DESERT BROOM PARK IMPROVEMENTS</b>						
							<b>Function: Parks Development</b>
	Design and implement park renovation improvements.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2</b>
Construction		-	-	-	500,000	-	500,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
Parks and Preserves		-	-	-	500,000	-	500,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200766</b>	<b>ARCADIA PARK IMPROVEMENTS</b>						
	Design and implement park renovation improvements.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		-	-	-	500,000	-	500,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
Parks and Preserves		-	-	-	500,000	-	500,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>PA75200767</b>	<b>GOLF COURSE RENOVATION</b>						
	Design and construct golf course renovations.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		-	-	-	1,000,000	500,000	1,500,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,500,000</b>
Golf		-	-	-	500,000	500,000	1,000,000
Parks and Preserves		-	-	-	500,000	-	500,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,500,000</b>
<b>PA75200768</b>	<b>MARC ATKINSON RECREATION CENTER RENOVATION</b>						
	Renovate recreation center interior.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		-	-	-	1,000,000	-	1,000,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
Parks and Preserves		-	-	-	1,000,000	-	1,000,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>PA75200769</b>	<b>OLD CROSS CUT CANAL PARK TURF AND IRRIGATION</b>						
	Reduce irrigation and turf throughout Old Cross Cut Canal Park.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: 6</b>
Construction		-	-	-	500,000	3,000,000	3,500,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
Parks and Preserves		-	-	-	500,000	3,000,000	3,500,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>

## Parks, Recreation &amp; Mountain Preserves

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200770</b>	<b>REACH 11 SPORTS INFRASTRUCTURE</b>						
	Update sports infrastructure throughout the sports complex.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2</b>
Construction		-	-	-	2,200,000	2,200,000	4,400,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>4,400,000</b>
Parks and Preserves		-	-	-	2,200,000	2,200,000	4,400,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>4,400,000</b>
<b>PA75200772</b>	<b>UNDEVELOPED PARK AT 47TH AVENUE &amp; ALTA VISTA ROAD</b>						
	Design and construct a new park 47th Avenue & Alta Vista Road. Ongoing operating cost: \$181,000.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		-	-	-	500,000	500,000	1,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
Parks and Preserves		-	-	-	500,000	500,000	1,000,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>PA75200777</b>	<b>PAPAGO PARK ROADWAY, RESTROOMS &amp; RAMADAS IMPROVEMENTS</b>						
	Complete roadway, parking lot, ramada and restroom renovations.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Parks and Preserves		250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>PA75200778</b>	<b>PAPAGO PARK LED LIGHTING</b>						
	Replace old lights with new LED lighting.						
							<b>Function: Parks Development</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 6</b>
Construction		250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Parks and Preserves		250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75200811</b>	<b>TREE PLANTING AND GREEN STORMWATER INFRASTRUCTURE DEMONSTRATION PROJECTS</b>						
	Conduct tree planting in city parks and integrate green stormwater infrastructure.						
	<b>Function: Parks Development</b>						
	<b>Strategic Plan: Sustainability</b>						
	<b>District: Citywide</b>						
Construction		25,000	250,000	-	-	-	275,000
<b>Project total</b>		<b>25,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>
2023 General Obligation Bonds		25,000	250,000	-	-	-	275,000
<b>Funding total</b>		<b>25,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>
<b>PA75200812</b>	<b>POOL, RECREATION AND PLAYGROUND SHADE STRUCTURES PHASE II</b>						
	Build shade structures at city parks to improve comfort and safety in recreational settings, such as pools, splashpads, playgrounds, and sports facilities.						
	<b>Function: Parks Development</b>						
	<b>Strategic Plan: Sustainability</b>						
	<b>District: Citywide</b>						
Construction		500,000	1,400,000	-	-	-	1,900,000
<b>Project total</b>		<b>500,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>
2023 General Obligation Bonds		500,000	1,400,000	-	-	-	1,900,000
<b>Funding total</b>		<b>500,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>
<b>PA75200813</b>	<b>POOL SHADE STRUCTURES PHASE I</b>						
	Build shade structures at city pools to improve comfort and safety.						
	<b>Function: Parks Development</b>						
	<b>Strategic Plan: Neighborhoods and Livability</b>						
	<b>District: Citywide</b>						
Construction		500,000	-	-	-	-	500,000
<b>Project total</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
2023 General Obligation Bonds		500,000	-	-	-	-	500,000
<b>Funding total</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>PA75300121</b>	<b>IRRIGATION</b>						
	Upgrade irrigation systems for water savings citywide.						
	<b>Function: Parks Specialty Areas</b>						
	<b>Strategic Plan: Neighborhoods and Livability</b>						
	<b>District: Citywide</b>						
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Project total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Parks and Preserves		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Funding total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75300122</b>	<b>PARKS AND RECREATION DEPARTMENT PARKING LOTS</b>						
		<b>Function: Parks Specialty Areas</b>					
	Renovate Parks and Recreation Department parking lots citywide.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Construction		700,000	700,000	700,000	500,000	700,000	3,300,000
	<b>Project total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>700,000</b>	<b>3,300,000</b>
Parks and Preserves		700,000	700,000	700,000	500,000	700,000	3,300,000
	<b>Funding total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>700,000</b>	<b>3,300,000</b>
<b>PA75300209</b>	<b>TREES - CITYWIDE PLANTING</b>						
		<b>Function: Parks Specialty Areas</b>					
	Plant new trees in parks citywide.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
	<b>Project total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Parks and Preserves		200,000	200,000	200,000	200,000	200,000	1,000,000
	<b>Funding total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>PA75300218</b>	<b>ROSE MOFFORD SPORTS COMPLEX UPGRADES</b>						
		<b>Function: Parks Specialty Areas</b>					
	Renovate existing courts with new concrete, fencing, lighting and landscape improvements.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 3</b>					
Construction		-	-	-	1,000,000	-	1,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
Parks and Preserves		-	-	-	1,000,000	-	1,000,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>PA75300225</b>	<b>AQUATIC INFRASTRUCTURE</b>						
		<b>Function: Parks Specialty Areas</b>					
	Repair aquatic infrastructure citywide.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Construction		-	800,000	1,200,000	1,200,000	1,200,000	4,400,000
	<b>Project total</b>	<b>-</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>4,400,000</b>
Parks and Preserves		-	800,000	1,200,000	1,200,000	1,200,000	4,400,000
	<b>Funding total</b>	<b>-</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>4,400,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PA75300226</b>	<b>GOLF COURSE INFRASTRUCTURE</b>	<b>Function: Parks Specialty Areas</b>					
	Repair golf course infrastructure citywide.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Construction		900,000	250,000	250,000	250,000	250,000	1,900,000
	<b>Project total</b>	<b>900,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,900,000</b>
Golf		650,000	-	-	-	-	650,000
Parks and Preserves		250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Funding total</b>	<b>900,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,900,000</b>
<b>PA75300230</b>	<b>SPORTS FIELD INFRASTRUCTURE</b>	<b>Function: Parks Specialty Areas</b>					
	Repair sports field infrastructure citywide.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Project total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Parks and Preserves		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Funding total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>PA75300231</b>	<b>PHOENIX MOUNTAIN PRESERVE</b>	<b>Function: Preserve Development</b>					
	Complete restroom, picnic area, parking lot and trailhead improvements.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: Citywide</b>					
Construction		13,676,566	3,500,000	3,500,000	3,500,000	3,500,000	27,676,566
	<b>Project total</b>	<b>13,676,566</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>27,676,566</b>
Parks and Preserves		13,676,566	3,500,000	3,500,000	3,500,000	3,500,000	27,676,566
	<b>Funding total</b>	<b>13,676,566</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>27,676,566</b>
<b>PA75300234</b>	<b>PRESERVE INFRASTRUCTURE IMPROVEMENTS</b>	<b>Function: Preserve Development</b>					
	Complete water line, signage, electrical and parking improvements.	<b>Strategic Plan: Neighborhoods and Livability</b>					
		<b>District: 1, 2, 3, 6 &amp; 8</b>					
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Project total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Parks and Preserves		500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Funding total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Parks, Recreation & Mountain Preserves**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total	
<b>PA75300235</b>	<b>CITYWIDE BUILDING REPAIRS</b>						<b>Function: Parks Specialty Areas</b>	
	Repair citywide park building infrastructure.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: Citywide</b>	
Construction		1,500,000	3,000,000	4,250,000	3,000,000	3,000,000	14,750,000	
	<b>Project total</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>4,250,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>14,750,000</b>	
Parks and Preserves		1,500,000	3,000,000	4,250,000	3,000,000	3,000,000	14,750,000	
	<b>Funding total</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>4,250,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>14,750,000</b>	
<b>PA75300243</b>	<b>PRESERVE EDGE PROTECTION</b>						<b>Function: Preserve Development</b>	
	Install perimeter fencing to protect the Preserve from motorized vehicles.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: 1 &amp; 3</b>	
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	5,500,000	
	<b>Project total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>5,500,000</b>	
Parks and Preserves		1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	5,500,000	
	<b>Funding total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>5,500,000</b>	
<b>PA75300246</b>	<b>SOUTH MOUNTAIN ROAD REPAIRS</b>						<b>Function: Parks Specialty Areas</b>	
	Provide partial funding for road resurfacing at South Mountain Park.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: 6 &amp; 8</b>	
Construction		-	-	-	3,500,000	3,500,000	7,000,000	
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>7,000,000</b>	
Parks and Preserves		-	-	-	3,500,000	3,500,000	7,000,000	
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>7,000,000</b>	
<b>PA77150023</b>	<b>SOUTH MOUNTAIN PARK IMPROVEMENTS</b>						<b>Function: Preserve Development</b>	
	Complete ranger station, picnic area, parking lot and trailhead improvements.						<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: 6 &amp; 8</b>	
Construction		4,308,710	-	7,000,000	-	-	11,308,710	
	<b>Project total</b>	<b>4,308,710</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>11,308,710</b>	
Parks and Preserves		4,308,710	-	7,000,000	-	-	11,308,710	
	<b>Funding total</b>	<b>4,308,710</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>11,308,710</b>	



**City of Phoenix**

## Phoenix Convention Center

The Phoenix Convention Center program totals \$62.0 million and is funded by General, Sports Facilities, Convention Center, and Other Bond funds.

In addition to the Convention Center, this program includes projects and improvements for the Herberger Theater Center and Orpheum Theatre, Symphony Hall, and the Heritage and Convention Center parking garages. General Fund-supported excise tax bonds are programmed for renovations of the 100 West Washington building.

The Phoenix Convention Center has a multi-discipline CIP committee comprised of members of the department including management, facility and capital project managers, fiscal, as well as subject matter experts. The committee meets monthly to identify and discuss potential CIP projects. CIP projects are initially submitted, and subsequently modified, through a project request form. The projects are then reviewed and ranked by staff for inclusion to a perpetual 10-year CIP forecast that is constantly evaluated and updated. Project considerations include life safety, revenue generation, facility enhancement, and business and customer impact.

Major projects include:

- Symphony Hall theatrical venue improvements

- Herberger Theater Center theatrical improvements

- 100 West Washington renovations

- Roof repairs for the South Building

- Replacement of the Digital Audio Distribution System at South Building

- North & West Buildings heating, ventilation, and air conditioning and fire alarm system replacement

- North & West Buildings security systems replacement

- Orpheum Theatre improvements

- Pit lift replacements at the Herberger Theater, Orpheum Theatre, and Symphony Hall

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
PHOENIX CONVENTION CENTER**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Parking Facilities	35,000	-	-	-	746,500	<b>781,500</b>
Phoenix Convention Center	17,518,878	6,625,000	5,060,000	3,950,000	2,670,000	<b>35,823,878</b>
Theaters	10,529,000	5,530,000	2,880,000	3,505,000	2,935,000	<b>25,379,000</b>
<b>Program Total</b>	<b>28,082,878</b>	<b>12,155,000</b>	<b>7,940,000</b>	<b>7,455,000</b>	<b>6,351,500</b>	<b>61,984,378</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	35,000	-	-	-	-	<b>35,000</b>
<b>Special Revenue Funds</b>						
Sports Facilities	6,425,000	1,900,000	-	-	-	<b>8,325,000</b>
<b>Enterprise Funds</b>						
Convention Center	9,641,500	10,255,000	7,940,000	7,455,000	6,351,500	<b>41,643,000</b>
<b>Total Operating Funds</b>	<b>16,101,500</b>	<b>12,155,000</b>	<b>7,940,000</b>	<b>7,455,000</b>	<b>6,351,500</b>	<b>50,003,000</b>
<b>Bond Funds</b>						
<b>Nonprofit Corporation Bond Funds</b>						
Other Bonds	11,981,378	-	-	-	-	<b>11,981,378</b>
<b>Total Bond Funds</b>	<b>11,981,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,981,378</b>
<b>Program Total</b>	<b>28,082,878</b>	<b>12,155,000</b>	<b>7,940,000</b>	<b>7,455,000</b>	<b>6,351,500</b>	<b>61,984,378</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP10100075</b>	<b>SOUTH BUILDING ELECTRIC GEAR REPLACEMENT</b>						
	Replace the electric switch gears that provide the main power to the South Building.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Design		-	-	-	-	80,000	80,000
	<b>Project total</b>	-	-	-	-	<b>80,000</b>	<b>80,000</b>
Convention Center		-	-	-	-	80,000	80,000
	<b>Funding total</b>	-	-	-	-	<b>80,000</b>	<b>80,000</b>
<b>CP10100081</b>	<b>SOUTH BUILDING ROOF MEMBRANE REPAIR</b>						
	Repair the South Building roof.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Construction		-	-	-	-	1,500,000	1,500,000
	<b>Project total</b>	-	-	-	-	<b>1,500,000</b>	<b>1,500,000</b>
Convention Center		-	-	-	-	1,500,000	1,500,000
	<b>Funding total</b>	-	-	-	-	<b>1,500,000</b>	<b>1,500,000</b>
<b>CP10100083</b>	<b>SOUTH BUILDING DIGITAL AUDIO DISTRIBUTION SYSTEM REPLACEMENT</b>						
	Replace the digital signal processors, amplifier, interfaces, and control systems for the South Building.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Construction		-	1,400,000	-	-	-	1,400,000
Design		45,000	-	-	-	-	45,000
	<b>Project total</b>	<b>45,000</b>	<b>1,400,000</b>	-	-	-	<b>1,445,000</b>
Convention Center		45,000	1,400,000	-	-	-	1,445,000
	<b>Funding total</b>	<b>45,000</b>	<b>1,400,000</b>	-	-	-	<b>1,445,000</b>
<b>CP10400033</b>	<b>NORTH/WEST BUILDING SECURITY SYSTEM REPLACEMENT</b>						
	Replace the original security system at the North and West buildings.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7 &amp; 8</b>
Construction		1,500,000	1,505,000	-	-	-	3,005,000
	<b>Project total</b>	<b>1,500,000</b>	<b>1,505,000</b>	-	-	-	<b>3,005,000</b>
Convention Center		1,500,000	1,505,000	-	-	-	3,005,000
	<b>Funding total</b>	<b>1,500,000</b>	<b>1,505,000</b>	-	-	-	<b>3,005,000</b>

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP10400046</b>	<b>PHOENIX CONVENTION CENTER CAMPUS MAINTENANCE RESERVE</b>						
	Reserve for maintenance projects.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7 &amp; 8</b>
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Project total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
Convention Center		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Funding total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>CP10400051</b>	<b>ACCESS CONTROL CARD READER UPGRADE</b>						
	Install access control card readers to close gaps on existing entry points and enhance security measures at building entrances, back-of-house entrances, halls, ballrooms, and meeting rooms throughout the West and North buildings.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7 &amp; 8</b>
Construction		600,000	600,000	-	-	-	1,200,000
<b>Project total</b>		<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
Convention Center		600,000	600,000	-	-	-	1,200,000
<b>Funding total</b>		<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>CP10400054</b>	<b>NORTH BUILDING SERVICE CORRIDOR EQUIPMENT ACCESS DOOR</b>						
	Install a roll up door in the service corridor on the south wall that opens to the shoring wall storage space in the North Building.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Construction		400,000	5,000	-	-	-	405,000
<b>Project total</b>		<b>400,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>405,000</b>
Convention Center		400,000	5,000	-	-	-	405,000
<b>Funding total</b>		<b>400,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>405,000</b>
<b>CP10400057</b>	<b>NORTH &amp; WEST BUILDING HVAC REPLACEMENT</b>						
	Replace all HVAC control systems, which are at expected life, in the North and West Buildings of the Phoenix Convention Center.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7 &amp; 8</b>
Construction		1,296,500	1,205,000	-	-	-	2,501,500
<b>Project total</b>		<b>1,296,500</b>	<b>1,205,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,501,500</b>
Convention Center		1,296,500	1,205,000	-	-	-	2,501,500
<b>Funding total</b>		<b>1,296,500</b>	<b>1,205,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,501,500</b>

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP10400059</b>	<b>NORTH BUILDING SERVICE ELEVATOR REFURBISHMENT</b>						
		<b>Function: Phoenix Convention Center</b>					
	Refurbish two service elevators in the North Building.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Construction		-	-	-	920,000	5,000	925,000
Design		-	-	60,000	-	-	60,000
	<b>Project total</b>	-	-	<b>60,000</b>	<b>920,000</b>	<b>5,000</b>	<b>985,000</b>
Convention Center		-	-	60,000	920,000	5,000	985,000
	<b>Funding total</b>	-	-	<b>60,000</b>	<b>920,000</b>	<b>5,000</b>	<b>985,000</b>
<b>CP10400062</b>	<b>NORTH BUILDING RIGGING BEAM ASSESSMENT</b>						
		<b>Function: Phoenix Convention Center</b>					
	Assess a rigging beam in the ceiling of Hall 6 in the North Building for potential damage.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Construction		297,000	-	-	-	-	297,000
	<b>Project total</b>	<b>297,000</b>	-	-	-	-	<b>297,000</b>
Convention Center		297,000	-	-	-	-	297,000
	<b>Funding total</b>	<b>297,000</b>	-	-	-	-	<b>297,000</b>
<b>CP10400063</b>	<b>NORTH BUILDING CRYSTALS LED LIGHTING UPGRADE</b>						
		<b>Function: Phoenix Convention Center</b>					
	Upgrade the North Building crystals with LED lighting on 3rd Street.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Construction		-	-	-	500,000	5,000	505,000
Design		-	-	70,000	-	-	70,000
	<b>Project total</b>	-	-	<b>70,000</b>	<b>500,000</b>	<b>5,000</b>	<b>575,000</b>
Convention Center		-	-	70,000	500,000	5,000	575,000
	<b>Funding total</b>	-	-	<b>70,000</b>	<b>500,000</b>	<b>5,000</b>	<b>575,000</b>

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP10400064</b>	<b>NORTH AND WEST BUILDING FIRE ALARM REPLACEMENT</b>						
		<b>Function: Phoenix Convention Center</b>					
	Replace the fire alarm and smoke control systems at the North and West buildings.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 7 &amp; 8</b>					
Construction		-	-	3,930,000	1,530,000	5,000	5,465,000
Design		-	400,000	-	-	-	400,000
	<b>Project total</b>	<b>-</b>	<b>400,000</b>	<b>3,930,000</b>	<b>1,530,000</b>	<b>5,000</b>	<b>5,865,000</b>
Convention Center		-	400,000	3,930,000	1,530,000	5,000	5,865,000
	<b>Funding total</b>	<b>-</b>	<b>400,000</b>	<b>3,930,000</b>	<b>1,530,000</b>	<b>5,000</b>	<b>5,865,000</b>
<b>CP10400065</b>	<b>NORTH BUILDING UPS STORE REMODEL</b>						
		<b>Function: Phoenix Convention Center</b>					
	Remodel the UPS Store office space in the North Building.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Design		-	-	-	-	75,000	75,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
Convention Center		-	-	-	-	75,000	75,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
<b>CP10400066</b>	<b>NORTH BUILDING STRUCTURAL BEAM ASSESSMENTS</b>						
		<b>Function: Phoenix Convention Center</b>					
	Inspect and assess the condition of two structural beams in the North Building.	<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 8</b>					
Construction		399,000	-	-	-	-	399,000
	<b>Project total</b>	<b>399,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>399,000</b>
Convention Center		399,000	-	-	-	-	399,000
	<b>Funding total</b>	<b>399,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>399,000</b>

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP10400067</b>	<b>WEST BUILDING LED WALL</b>						
	Design and install an LED wall in the lecture hall of the West Building.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Construction		-	475,000	-	-	-	475,000
Design		-	35,000	-	-	-	35,000
	<b>Project total</b>	<b>-</b>	<b>510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,000</b>
Convention Center		-	510,000	-	-	-	510,000
	<b>Funding total</b>	<b>-</b>	<b>510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>510,000</b>
<b>CP10500001</b>	<b>100 WEST WASHINGTON STREET PHASE 1</b>						
	Design and construct building and garage renovations at 100 West Washington Street.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		240,980	-	-	-	-	240,980
	<b>Project total</b>	<b>240,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,980</b>
Other Bonds		240,980	-	-	-	-	240,980
	<b>Funding total</b>	<b>240,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,980</b>
<b>CP10500007</b>	<b>100 WEST WASHINGTON PHASE 2</b>						
	Design and construct the second phase of building and garage renovations at 100 West Washington Street. Ongoing operating cost: \$7,483,416.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		6,740,398	-	-	-	-	6,740,398
	<b>Project total</b>	<b>6,740,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,740,398</b>
Other Bonds		6,740,398	-	-	-	-	6,740,398
	<b>Funding total</b>	<b>6,740,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,740,398</b>
<b>CP10500008</b>	<b>100 WEST WASHINGTON REAL TIME CRIME CENTER</b>						
	Provide technology, furniture, and equipment necessary to operate a real time crime/operations center at 100 West Washington.						
							<b>Function: Phoenix Convention Center</b>
							<b>Strategic Plan: Public Safety</b>
							<b>District: 7</b>
Construction		5,000,000	-	-	-	-	5,000,000
	<b>Project total</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
Other Bonds		5,000,000	-	-	-	-	5,000,000
	<b>Funding total</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP20100007</b>	<b>HERBERGER THEATER STAGE DIGITAL AUDIO AND SPEAKER SYSTEM UPGRADE</b>						
							<b>Function: Theaters</b>
	Upgrade the Herberger Theater stage digital audio and speaker system.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		3,025,000	-	-	-	-	3,025,000
Design		1,000,000	-	-	-	-	1,000,000
<b>Project total</b>		<b>4,025,000</b>	-	-	-	-	<b>4,025,000</b>
Convention Center		1,000,000	-	-	-	-	1,000,000
Sports Facilities		3,025,000	-	-	-	-	3,025,000
<b>Funding total</b>		<b>4,025,000</b>	-	-	-	-	<b>4,025,000</b>
<b>CP20100011</b>	<b>HERBERGER FALL PROTECTION SYSTEM REPLACEMENT</b>						
							<b>Function: Theaters</b>
	Replace the existing fall protection system at the Herberger Theater.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	-	200,000	5,000	205,000
Design		-	-	60,000	-	-	60,000
<b>Project total</b>		-	-	<b>60,000</b>	<b>200,000</b>	<b>5,000</b>	<b>265,000</b>
Convention Center		-	-	60,000	200,000	5,000	265,000
<b>Funding total</b>		-	-	<b>60,000</b>	<b>200,000</b>	<b>5,000</b>	<b>265,000</b>
<b>CP20100014</b>	<b>HERBERGER DIMMER RACKS CENTER STAGE</b>						
							<b>Function: Theaters</b>
	Design and replace center stage dimmer racks at Herberger Theater.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		970,000	-	-	-	-	970,000
<b>Project total</b>		<b>970,000</b>	-	-	-	-	<b>970,000</b>
Convention Center		970,000	-	-	-	-	970,000
<b>Funding total</b>		<b>970,000</b>	-	-	-	-	<b>970,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

Phoenix Convention Center

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP20100026</b>	<b>HERBERGER CENTER STAGE &amp; STAGE WEST MANUAL RIGGING SYSTEM REPLACEMENT</b>						
							<b>Function: Theaters</b>
	Replace the manual rigging system that is past life expectancy.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	-	1,200,000	5,000	1,205,000
	<b>Project total</b>	-	-	-	<b>1,200,000</b>	<b>5,000</b>	<b>1,205,000</b>
Convention Center		-	-	-	1,200,000	5,000	1,205,000
	<b>Funding total</b>	-	-	-	<b>1,200,000</b>	<b>5,000</b>	<b>1,205,000</b>
<b>CP20100030</b>	<b>HERBERGER ELEVATOR MODERNIZATION</b>						
							<b>Function: Theaters</b>
	Modernize Herberger Theater freight elevator 19 and passenger elevator 20 as recommended by an elevator assessment. The elevators were installed in 1988 and have become obsolete.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Design		-	-	-	-	80,000	80,000
	<b>Project total</b>	-	-	-	-	<b>80,000</b>	<b>80,000</b>
Convention Center		-	-	-	-	80,000	80,000
	<b>Funding total</b>	-	-	-	-	<b>80,000</b>	<b>80,000</b>
<b>CP20100032</b>	<b>HERBERGER THEATER PIT LIFT REPLACEMENT</b>						
							<b>Function: Theaters</b>
	Replace the existing telescoping jack lift for the center stage orchestra pit at Herberger Theater.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	1,200,000	-	-	1,200,000
Design		-	45,000	-	-	-	45,000
	<b>Project total</b>	-	<b>45,000</b>	<b>1,200,000</b>	-	-	<b>1,245,000</b>
Convention Center		-	45,000	1,200,000	-	-	1,245,000
	<b>Funding total</b>	-	<b>45,000</b>	<b>1,200,000</b>	-	-	<b>1,245,000</b>

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP20100033</b>	<b>HERBERGER THEATER FIRE CURTAIN REPLACEMENT</b>						
	Replace the Herberger Theater fire curtain and associated rigging infrastructure that are at end of support.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	480,000	10,000	-	490,000
Design		-	70,000	-	-	-	70,000
	<b>Project total</b>	<b>-</b>	<b>70,000</b>	<b>480,000</b>	<b>10,000</b>	<b>-</b>	<b>560,000</b>
Convention Center		-	70,000	480,000	10,000	-	560,000
	<b>Funding total</b>	<b>-</b>	<b>70,000</b>	<b>480,000</b>	<b>10,000</b>	<b>-</b>	<b>560,000</b>
<b>CP20200015</b>	<b>ORPHEUM THEATRE AUDIO SYSTEM</b>						
	Replace the Orpheum Theatre audio system.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	-	-	1,150,000	1,150,000
Design		-	-	-	35,000	-	35,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>1,150,000</b>	<b>1,185,000</b>
Convention Center		-	-	-	35,000	1,150,000	1,185,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>1,150,000</b>	<b>1,185,000</b>
<b>CP20200017</b>	<b>ORPHEUM THEATRE STAGE FLOOR</b>						
	Replace Orpheum Theatre stage floor.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	-	750,000	5,000	755,000
Design		-	-	35,000	-	-	35,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>750,000</b>	<b>5,000</b>	<b>790,000</b>
Convention Center		-	-	35,000	750,000	5,000	790,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>750,000</b>	<b>5,000</b>	<b>790,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP20200028</b>	<b>ORPHEUM THEATRE BLADE SIGN</b>						
	Renovate the Orpheum Theatre marquee and blade sign prior to the 100th anniversary.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	300,000	5,000	-	305,000
Design		-	35,000	-	-	-	35,000
	<b>Project total</b>	<b>-</b>	<b>35,000</b>	<b>300,000</b>	<b>5,000</b>	<b>-</b>	<b>340,000</b>
Convention Center		-	35,000	300,000	5,000	-	340,000
	<b>Funding total</b>	<b>-</b>	<b>35,000</b>	<b>300,000</b>	<b>5,000</b>	<b>-</b>	<b>340,000</b>
<b>CP20200030</b>	<b>ORPHEUM THEATRE ORCHESTRA PIT LIFT REFURBISHMENT</b>						
	Refurbish and replace the orchestra pit lift at Orpheum Theatre.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7 &amp; 8</b>
Construction		-	-	-	-	1,300,000	1,300,000
Design		-	-	-	45,000	-	45,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>1,300,000</b>	<b>1,345,000</b>
Convention Center		-	-	-	45,000	1,300,000	1,345,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>1,300,000</b>	<b>1,345,000</b>
<b>CP20200031</b>	<b>ORPHEUM THEATRE FIRE CURTAIN REPLACEMENT</b>						
	Replace the Orpheum Theatre fire curtain, rigging, and motor assembly that are at end of support.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	240,000	5,000	-	245,000
Design		-	35,000	-	-	-	35,000
	<b>Project total</b>	<b>-</b>	<b>35,000</b>	<b>240,000</b>	<b>5,000</b>	<b>-</b>	<b>280,000</b>
Convention Center		-	35,000	240,000	5,000	-	280,000
	<b>Funding total</b>	<b>-</b>	<b>35,000</b>	<b>240,000</b>	<b>5,000</b>	<b>-</b>	<b>280,000</b>

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP20300020</b>	<b>SYMPHONY HALL AUDIO SYSTEM</b>						
	Replace the audio console at Symphony Hall.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	-	1,200,000	5,000	1,205,000
Design		-	-	50,000	-	-	50,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>50,000</b>	<b>1,200,000</b>	<b>5,000</b>	<b>1,255,000</b>
Convention Center		-	-	50,000	1,200,000	5,000	1,255,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>50,000</b>	<b>1,200,000</b>	<b>5,000</b>	<b>1,255,000</b>
<b>CP20300025</b>	<b>SYMPHONY HALL STAGE FLOOR REPLACEMENT</b>						
	Replace stage flooring with maple in Symphony Hall.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Design		-	-	-	-	35,000	35,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
Convention Center		-	-	-	-	35,000	35,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
<b>CP20300027</b>	<b>SYMPHONY HALL GRAND DRAPE MOTOR CONTROL SYSTEM</b>						
	Replace the motor control system installed in 2007.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	-	-	-	350,000	350,000
Design		-	-	-	50,000	-	50,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>350,000</b>	<b>400,000</b>
Convention Center		-	-	-	50,000	350,000	400,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>350,000</b>	<b>400,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP20300030</b>	<b>SYMPHONY HALL FALL PROTECTION SYSTEM REPLACEMENT</b>						
	Replace the fall protection system installed in 2000.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		-	200,000	5,000	-	-	205,000
Design		30,000	-	-	-	-	30,000
<b>Project total</b>		<b>30,000</b>	<b>200,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>235,000</b>
Convention Center		30,000	200,000	5,000	-	-	235,000
<b>Funding total</b>		<b>30,000</b>	<b>200,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>235,000</b>
<b>CP20300032</b>	<b>SYMPHONY HALL ELEVATOR REFURBISHMENT</b>						
	Refurbish and replace original elevators at Symphony Hall.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		835,000	5,000	-	-	-	840,000
<b>Project total</b>		<b>835,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,000</b>
Convention Center		835,000	5,000	-	-	-	840,000
<b>Funding total</b>		<b>835,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,000</b>
<b>CP20300036</b>	<b>SYMPHONY HALL THEATRICAL VENUE IMPROVEMENTS</b>						
	Improve the acoustical and audio-visual experience for patrons and performers at Symphony Hall.						
							<b>Function: Theaters</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		3,400,000	1,900,000	-	-	-	5,300,000
Design		1,194,000	1,000,000	-	-	-	2,194,000
<b>Project total</b>		<b>4,594,000</b>	<b>2,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,494,000</b>
Convention Center		1,194,000	1,000,000	-	-	-	2,194,000
Sports Facilities		3,400,000	1,900,000	-	-	-	5,300,000
<b>Funding total</b>		<b>4,594,000</b>	<b>2,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,494,000</b>

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP20300037</b>	<b>SYMPHONY HALL FREIGHT ELEVATOR REFURBISHMENT</b>						
							<b>Function: Theaters</b>
	Refurbish and replace the original hydraulic freight elevator at Symphony Hall.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
	Construction	-	1,120,000	5,000	-	-	1,125,000
	Design	30,000	-	-	-	-	30,000
	<b>Project total</b>	<b>30,000</b>	<b>1,120,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>1,155,000</b>
	Convention Center	30,000	1,120,000	5,000	-	-	1,155,000
	<b>Funding total</b>	<b>30,000</b>	<b>1,120,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>1,155,000</b>
<b>CP20300038</b>	<b>SYMPHONY HALL PIT LIFT REPLACEMENT</b>						
							<b>Function: Theaters</b>
	Replace the hydraulic orchestra pit lift at Symphony Hall.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
	Construction	-	1,120,000	5,000	-	-	1,125,000
	Design	45,000	-	-	-	-	45,000
	<b>Project total</b>	<b>45,000</b>	<b>1,120,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>1,170,000</b>
	Convention Center	45,000	1,120,000	5,000	-	-	1,170,000
	<b>Funding total</b>	<b>45,000</b>	<b>1,120,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>1,170,000</b>
<b>CP20300039</b>	<b>SYMPHONY HALL ORCHESTRA SHELL</b>						
							<b>Function: Theaters</b>
	Decommission and dispose of the acoustic orchestra ceiling, forestage reflector, shell walls, and associated motorized rigging systems and controls in Symphony Hall.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
	Construction	-	-	500,000	5,000	-	505,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>5,000</b>	<b>-</b>	<b>505,000</b>
	Convention Center	-	-	500,000	5,000	-	505,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>5,000</b>	<b>-</b>	<b>505,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Phoenix Convention Center**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>CP30200030</b>	<b>EAST GARAGE MAIN DIRECTIONAL/ EVENT SIGNAGE</b>						
	Replace faded and missing directional signage.						
							<b>Function: Parking Facilities</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Construction		-	-	-	-	746,500	746,500
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>746,500</b>	<b>746,500</b>
Convention Center		-	-	-	-	746,500	746,500
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>746,500</b>	<b>746,500</b>
<b>CP30300033</b>	<b>HERITAGE GARAGE NORTH WALL ASSESSMENT</b>						
	Conduct an assessment and design repair of the north wall of the Heritage Garage.						
							<b>Function: Parking Facilities</b>
							<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 8</b>
Study		35,000	-	-	-	-	35,000
	<b>Project total</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
General Fund		35,000	-	-	-	-	35,000
	<b>Funding total</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>



**City of Phoenix**

## **Police Protection**

The \$56.8 million Police Protection program is funded by Capital Reserve, Development Impact Fee, and 2023 General Obligation Bond funds.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens' General Obligation Bond Committee prior to approval by the City Council.

Major projects include:

- Replacement of the Cactus Park Precinct

- Renovation of the Police Property Management Warehouse

- Renovation of the Maryvale Police Precinct

- Replacement of aerial fleet assets

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
POLICE PROTECTION**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Other Police Projects	10,915,700	-	-	-	-	10,915,700
Police Air Fleet	-	14,200,000	-	-	-	14,200,000
Police Facilities	8,163,604	20,800,888	1,657,718	1,020,384	-	31,642,594
<b>Program Total</b>	<b>19,079,304</b>	<b>35,000,888</b>	<b>1,657,718</b>	<b>1,020,384</b>	<b>-</b>	<b>56,758,294</b>
<b><u>Source of Funds</u></b>						
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	8,163,604	20,800,888	1,657,718	1,020,384	-	31,642,594
<b>Total Bond Funds</b>	<b>8,163,604</b>	<b>20,800,888</b>	<b>1,657,718</b>	<b>1,020,384</b>	<b>-</b>	<b>31,642,594</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Reserves	-	14,200,000	-	-	-	14,200,000
Impact Fees	10,915,700	-	-	-	-	10,915,700
<b>Total Other Capital Funds</b>	<b>10,915,700</b>	<b>14,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,115,700</b>
<b>Program Total</b>	<b>19,079,304</b>	<b>35,000,888</b>	<b>1,657,718</b>	<b>1,020,384</b>	<b>-</b>	<b>56,758,294</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Police Protection**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PD00000042 POLICE AIR FLEET REPLACEMENT</b> <span style="float:right"><b>Function: Police Air Fleet</b></span>							
Purchase aircraft to replace current air fleet. <span style="float:right"><b>Strategic Plan: Public Safety</b></span>							
<span style="float:right"><b>District: Citywide</b></span>							
Equipment		-	14,200,000	-	-	-	14,200,000
	<b>Project total</b>	<b>-</b>	<b>14,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,200,000</b>
Capital Reserves		-	14,200,000	-	-	-	14,200,000
	<b>Funding total</b>	<b>-</b>	<b>14,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,200,000</b>
<hr/>							
<b>PD00000076 POLICE IMPACT FEE CONTINGENCY</b> <span style="float:right"><b>Function: Other Police Projects</b></span>							
Provide funding for programming various impact fee projects as they are identified. <span style="float:right"><b>Strategic Plan: Public Safety</b></span>							
<span style="float:right"><b>District: Citywide</b></span>							
Construction		10,915,700	-	-	-	-	10,915,700
	<b>Project total</b>	<b>10,915,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,915,700</b>
Impact Fees		10,915,700	-	-	-	-	10,915,700
	<b>Funding total</b>	<b>10,915,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,915,700</b>
<hr/>							
<b>PD00000077 CACTUS PARK PRECINCT REPLACEMENT</b> <span style="float:right"><b>Function: Police Facilities</b></span>							
Relocate the Cactus Park Police Precinct. Acquire 10 acres in a suitable location, including sufficient land for a future relocation of the Northern Command Center. Construct a precinct, mechanic shop with an attached firearm training facility, and solar covered parking. Demolish the existing precinct facility. <span style="float:right"><b>Strategic Plan: Public Safety</b></span>							
<span style="float:right"><b>District: 1</b></span>							
Construction		-	17,796,390	-	935,731	-	18,732,121
Design		1,702,366	-	-	-	-	1,702,366
Equipment		-	-	1,657,718	-	-	1,657,718
Other		-	-	-	84,653	-	84,653
	<b>Project total</b>	<b>1,702,366</b>	<b>17,796,390</b>	<b>1,657,718</b>	<b>1,020,384</b>	<b>-</b>	<b>22,176,858</b>
2023 General Obligation Bonds		1,702,366	17,796,390	1,657,718	1,020,384	-	22,176,858
	<b>Funding total</b>	<b>1,702,366</b>	<b>17,796,390</b>	<b>1,657,718</b>	<b>1,020,384</b>	<b>-</b>	<b>22,176,858</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Police Protection**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PD00000078</b>	<b>MARYVALE POLICE PRECINCT RENOVATION</b>						
	Renovate and update the Maryvale Police Precinct.						
							<b>Function: Police Facilities</b>
							<b>Strategic Plan: Public Safety</b>
							<b>District: 4</b>
Construction		2,041,079	-	-	-	-	2,041,079
	<b>Project total</b>	<b>2,041,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,041,079</b>
2023 General Obligation Bonds		2,041,079	-	-	-	-	2,041,079
	<b>Funding total</b>	<b>2,041,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,041,079</b>
<b>PD00000079</b>	<b>POLICE PROPERTY MANAGEMENT WAREHOUSE RENOVATION</b>						
	Renovate the Police Property Management Warehouse and secure the property for vehicle evidence currently stored at a different location.						
	Construct a 1,600 square foot administrative building for the vehicle lot.						
	Update and improve aging evidence preservation and storage equipment and spaces to optimize space utilization and provide a visitor lobby.						
							<b>District: 7</b>
Construction		2,536,159	3,004,498	-	-	-	5,540,657
Design		1,884,000	-	-	-	-	1,884,000
	<b>Project total</b>	<b>4,420,159</b>	<b>3,004,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,424,657</b>
2023 General Obligation Bonds		4,420,159	3,004,498	-	-	-	7,424,657
	<b>Funding total</b>	<b>4,420,159</b>	<b>3,004,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,424,657</b>

## **Public Art Program**

The Public Art Program totals \$24.4 million and is funded by Percent-for-Art funds. Established in 1986, the Public Art Program allocates one percent of eligible Capital Improvement Program funding for the acquisition of temporary and permanent artwork for public buildings, infrastructure, and spaces. The program maintains more than 200 permanent artworks and manages and exhibits the City's 1,200 portable works in multiple public buildings.

The program works closely with all capital departments, City Council offices and the Phoenix Arts and Culture Commission to determine and approve projects to be included in the annual Public Art Plan. Public art projects included in the Plan are prioritized based on opportunities to integrate artwork into individual Capital Improvement Program projects and their potential impact on the neighborhood and the broader arts community.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC ART PROGRAM**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Aviation Percent-for-Art	5,185,000	205,822	-	-	-	5,390,822
Cultural Facilities Percent-for-Art	91,991	219,311	313,301	-	-	624,603
Fire Protection Percent-for-Art	411,865	820,764	400,000	-	-	1,632,629
Human Services Percent-for-Art	297,825	302,824	-	-	-	600,649
Libraries Percent-for-Art	124,600	320,758	458,225	-	-	903,583
Parks & Preserves Percent-for-Art	2,974,978	1,063,125	225,000	-	-	4,263,103
Phoenix Convention Cntr Percent-for-Art	360,000	-	-	-	-	360,000
Public Transit Percent-for-Art	100,000	-	-	-	-	100,000
Solid Waste Percent-for-Art	300,282	-	-	-	-	300,282
Street Transportation Percent-for-Art	2,704,553	664,720	264,886	-	-	3,634,159
Wastewater Percent-for-Art	322,500	1,470,000	-	-	-	1,792,500
Water Percent-for-Art	3,122,114	1,194,695	487,515	-	-	4,804,324
<b>Program Total</b>	<b>15,995,708</b>	<b>6,262,019</b>	<b>2,148,927</b>	<b>-</b>	<b>-</b>	<b>24,406,654</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Arizona Highway User Revenue	382,461	299,416	-	-	-	681,877
Capital Construction	-	99,314	-	-	-	99,314
Parks and Preserves	408,113	165,702	-	-	-	573,815
Sports Facilities	6,050	-	-	-	-	6,050
Transportation 2050	193,964	-	264,886	-	-	458,850
<b>Enterprise Funds</b>						
Solid Waste	91,591	-	-	-	-	91,591
Wastewater	3,835,237	2,884,983	362,515	-	-	7,082,735
Water	4,758,320	943,125	350,000	-	-	6,051,445
<b>Total Operating Funds</b>	<b>9,675,736</b>	<b>4,392,540</b>	<b>977,401</b>	<b>-</b>	<b>-</b>	<b>15,045,677</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	926,281	1,663,657	1,171,526	-	-	3,761,464
<b>Nonprofit Corporation Bond Funds</b>						
Aviation Bonds	5,185,000	205,822	-	-	-	5,390,822
Solid Waste Bonds	208,691	-	-	-	-	208,691
<b>Total Bond Funds</b>	<b>6,319,972</b>	<b>1,869,479</b>	<b>1,171,526</b>	<b>-</b>	<b>-</b>	<b>9,360,977</b>
<b>Program Total</b>	<b>15,995,708</b>	<b>6,262,019</b>	<b>2,148,927</b>	<b>-</b>	<b>-</b>	<b>24,406,654</b>

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR00000027</b>	<b>2023 BOND PROGRAM QUESTION 1 PERCENT-FOR-ART</b>						
	Provide the percent-for-arts component of Fire, Police, Streets, and Storm Drainage projects in the 2023 General Obligation Bond Program.						
							<b>Function: Fire Protection Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		411,865	820,764	400,000	-	-	1,632,629
	<b>Project total</b>	<b>411,865</b>	<b>820,764</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>1,632,629</b>
2023 General Obligation Bonds		411,865	820,764	400,000	-	-	1,632,629
	<b>Funding total</b>	<b>411,865</b>	<b>820,764</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>1,632,629</b>
<b>AR00000028</b>	<b>2023 BOND PROGRAM QUESTION 2 PERCENT-FOR-ART</b>						
	Provide the percent-for-arts component of Library, Parks, and Historic Preservation projects in the 2023 General Obligation Bond Program.						
							<b>Function: Libraries Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		124,600	320,758	458,225	-	-	903,583
	<b>Project total</b>	<b>124,600</b>	<b>320,758</b>	<b>458,225</b>	<b>-</b>	<b>-</b>	<b>903,583</b>
2023 General Obligation Bonds		124,600	320,758	458,225	-	-	903,583
	<b>Funding total</b>	<b>124,600</b>	<b>320,758</b>	<b>458,225</b>	<b>-</b>	<b>-</b>	<b>903,583</b>
<b>AR00000029</b>	<b>2023 BOND PROGRAM QUESTION 3 PERCENT-FOR-ART</b>						
	Provide the percent-for-arts component of Economic Development, Environment, and Cultural Facilities projects in the 2023 General Obligation Bond Program.						
							<b>Function: Cultural Facilities Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		91,991	219,311	313,301	-	-	624,603
	<b>Project total</b>	<b>91,991</b>	<b>219,311</b>	<b>313,301</b>	<b>-</b>	<b>-</b>	<b>624,603</b>
2023 General Obligation Bonds		91,991	219,311	313,301	-	-	624,603
	<b>Funding total</b>	<b>91,991</b>	<b>219,311</b>	<b>313,301</b>	<b>-</b>	<b>-</b>	<b>624,603</b>
<b>AR00000030</b>	<b>2023 BOND PROGRAM QUESTION 4 PERCENT-FOR-ART</b>						
	Provide the percent-for-arts component of Affordable Housing and Senior Center projects in the 2023 General Obligation Bond Program.						
							<b>Function: Human Services Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		297,825	302,824	-	-	-	600,649
	<b>Project total</b>	<b>297,825</b>	<b>302,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,649</b>
2023 General Obligation Bonds		297,825	302,824	-	-	-	600,649
	<b>Funding total</b>	<b>297,825</b>	<b>302,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,649</b>

## Public Art Program

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR63000030</b>	<b>NORTH 32ND STREET IMPROVEMENTS PUBLIC ART PROJECT</b>						
	Commission an artist to design integrated artwork located at 32nd Street near Shea Boulevard.						
							<b>Function: Street Transportation Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 3</b>
Construction		438,187	-	-	-	-	438,187
<b>Project total</b>		<b>438,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,187</b>
Water		438,187	-	-	-	-	438,187
<b>Funding total</b>		<b>438,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,187</b>
<b>AR63000032</b>	<b>SHADE, COOLING AND HEAT MITIGATION</b>						
	Artists will be contracted to work with various City departments to enhance the pedestrian experience as part of the City's heat mitigation initiatives.						
							<b>Function: Street Transportation Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		743,255	200,000	-	-	-	943,255
Other		-	-	264,886	-	-	264,886
<b>Project total</b>		<b>743,255</b>	<b>200,000</b>	<b>264,886</b>	<b>-</b>	<b>-</b>	<b>1,208,141</b>
Transportation 2050		-	-	264,886	-	-	264,886
Wastewater		494,072	200,000	-	-	-	694,072
Water		249,183	-	-	-	-	249,183
<b>Funding total</b>		<b>743,255</b>	<b>200,000</b>	<b>264,886</b>	<b>-</b>	<b>-</b>	<b>1,208,141</b>
<b>AR63000034</b>	<b>DOBBINS ROAD FROM LOOP 202 TO 27TH AVENUE PUBLIC ART PROJECT</b>						
	Design and fabricate a public art piece and landscape from Loop 202 to 27th Avenue along Dobbins Road.						
							<b>Function: Street Transportation Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7 &amp; 8</b>
Construction		275,000	200,000	-	-	-	475,000
<b>Project total</b>		<b>275,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>
Wastewater		275,000	200,000	-	-	-	475,000
<b>Funding total</b>		<b>275,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR63000035</b>	<b>RIO SALADO TO LINCOLN STREET CONNECTOR PUBLIC ART PROJECT</b>						
	Design and fabricate a public art piece and landscape for the Rio Salado to Lincoln Street Connector.						
							<b>District: 8</b>
	Construction	423,000	164,720	-	-	-	587,720
	<b>Project total</b>	<b>423,000</b>	<b>164,720</b>	-	-	-	<b>587,720</b>
	Wastewater	423,000	164,720	-	-	-	587,720
	<b>Funding total</b>	<b>423,000</b>	<b>164,720</b>	-	-	-	<b>587,720</b>
<b>AR63850021</b>	<b>STATE ROUTE-303 PUBLIC ART PROJECT</b>						
	In partnership with Maricopa Association of Governments and the Arizona Department of Transportation, the City will complete State Route 303 from Lake Pleasant to the I-17 interchange. Project opportunities include four new ramps/bridges that will be built over existing roads, the 67th Avenue interchange, and the Lake Pleasant Parkway interchange. One or more artists will be commissioned to work with the design team to incorporate permanent public art to enhance the roadway improvements.						
							<b>District: 1</b>
	Construction	524,906	-	-	-	-	524,906
	<b>Project total</b>	<b>524,906</b>	-	-	-	-	<b>524,906</b>
	Arizona Highway User Revenue	260,020	-	-	-	-	260,020
	Wastewater	264,886	-	-	-	-	264,886
	<b>Funding total</b>	<b>524,906</b>	-	-	-	-	<b>524,906</b>
<b>AR63850022</b>	<b>MCDOWELL ROAD REVITALIZATION PUBLIC ART PROJECT</b>						
	The City is in the early planning stages of a project to revitalize the McDowell Road corridor between 7th Street and State Route 51. An artist will be commissioned to create artwork in support of these goals.						
							<b>District: 4</b>
	Construction	300,205	-	-	-	-	300,205
	<b>Project total</b>	<b>300,205</b>	-	-	-	-	<b>300,205</b>
	Arizona Highway User Revenue	107,441	-	-	-	-	107,441
	Transportation 2050	93,964	-	-	-	-	93,964
	Wastewater	98,800	-	-	-	-	98,800
	<b>Funding total</b>	<b>300,205</b>	-	-	-	-	<b>300,205</b>

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR63850023</b>	<b>STATE ROAD 30 PUBLIC ART PROJECT</b>						
	Design, fabricate, and install a Public Art element at the planned State Road 30.						
							<b>District: 7</b>
	Construction	-	100,000	-	-	-	100,000
	<b>Project total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	Arizona Highway User Revenue	-	100,000	-	-	-	100,000
	<b>Funding total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>AR66000021</b>	<b>PORTABLE ARTWORK</b>						
	Commission portable artwork for the Aviation Department.						
							<b>District: 8</b>
	Construction	-	184,330	-	-	-	184,330
	<b>Project total</b>	<b>-</b>	<b>184,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,330</b>
	Aviation Bonds	-	184,330	-	-	-	184,330
	<b>Funding total</b>	<b>-</b>	<b>184,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,330</b>
<b>AR66000046</b>	<b>PHOENIX SKY HARBOR TERMINAL 3 NORTH 2 MODERNIZATION</b>						
	One or more artists will be commissioned to work with the design team to integrate permanent public artwork into the Terminal 3 North 2 modernization project.						
							<b>District: 8</b>
	Construction	4,500,000	-	-	-	-	4,500,000
	<b>Project total</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>
	Aviation Bonds	4,500,000	-	-	-	-	4,500,000
	<b>Funding total</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>
<b>AR66000047</b>	<b>POOLED FUNDS FOR AVIATION PUBLIC ART PROJECT</b>						
	Remaining funds from previous Aviation projects have been pooled together to develop a new project for Phoenix Sky Harbor International Airport. Working with Aviation staff, one or more locations will be identified in the existing terminal spaces.						
							<b>District: 8</b>
	Construction	685,000	21,492	-	-	-	706,492
	<b>Project total</b>	<b>685,000</b>	<b>21,492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>706,492</b>
	Aviation Bonds	685,000	21,492	-	-	-	706,492
	<b>Funding total</b>	<b>685,000</b>	<b>21,492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>706,492</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR67000014</b>	<b>35TH AVENUE AND GRAND AVENUE OVERPASS PUBLIC ART PROJECT</b>						
							<b>Function: Public Transit Percent-for-Art</b>
	Design, fabricate, and install a public art element as part of the 35th Avenue and Grand Avenue Overpass construction and improvement project.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		100,000	-	-	-	-	100,000
<b>Project total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Transportation 2050		100,000	-	-	-	-	100,000
<b>Funding total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>AR70160001</b>	<b>27TH AVENUE SOLID WASTE MANAGEMENT FACILITY</b>						
							<b>Function: Solid Waste Percent-for-Art</b>
	Develop artwork to increase public awareness about recycling.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		132,611	-	-	-	-	132,611
<b>Project total</b>		<b>132,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,611</b>
Solid Waste		47,551	-	-	-	-	47,551
Solid Waste Bonds		85,060	-	-	-	-	85,060
<b>Funding total</b>		<b>132,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,611</b>
<b>AR70160004</b>	<b>PUBLIC WORKS COMMUNITY PUBLIC ART PROJECT</b>						
							<b>Function: Solid Waste Percent-for-Art</b>
	Integrate public art into Public Works facilities capital projects that will connect the community with the concepts of the circular economy.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		167,671	-	-	-	-	167,671
<b>Project total</b>		<b>167,671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,671</b>
Solid Waste		44,040	-	-	-	-	44,040
Solid Waste Bonds		123,631	-	-	-	-	123,631
<b>Funding total</b>		<b>167,671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,671</b>

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR74000014</b>	<b>ARTIST INITIATIVES</b>						
	This program supports the creation and presentation of original, new or in-process temporary work by practicing Phoenix artists. Awards are given to artists who enhance public buildings and spaces with a wide range of artistic installations, performances, and media.						
							<b>District: Citywide</b>
							<b>Function: Parks &amp; Preserves Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		368,150	207,924	200,000	-	-	776,074
	<b>Project total</b>	<b>368,150</b>	<b>207,924</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>776,074</b>
Wastewater		250,000	207,924	200,000	-	-	657,924
Water		118,150	-	-	-	-	118,150
	<b>Funding total</b>	<b>368,150</b>	<b>207,924</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>776,074</b>
<b>AR74000017</b>	<b>CIVIC SPACE PARK SCULPTURE &amp; LIGHTING RETROFIT PROJECT</b>						
	Retrofit sculptural netting and replace existing lighting with higher efficiency LEDs.						
							<b>District: 7</b>
							<b>Function: Parks &amp; Preserves Percent-for-Art</b>
							<b>Strategic Plan: Sustainability</b>
Construction		306,050	100,000	-	-	-	406,050
	<b>Project total</b>	<b>306,050</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406,050</b>
Parks and Preserves		115,000	-	-	-	-	115,000
Sports Facilities		6,050	-	-	-	-	6,050
Water		185,000	100,000	-	-	-	285,000
	<b>Funding total</b>	<b>306,050</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406,050</b>
<b>AR74000019</b>	<b>MOUNTAIN PRESERVE ENHANCEMENTS PUBLIC ART PROJECT</b>						
	Commission artists to enhance the experience of Phoenix Mountain Preserve public areas.						
							<b>District: 3, 6 &amp; 8</b>
							<b>Function: Parks &amp; Preserves Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		524,703	382,300	25,000	-	-	932,003
	<b>Project total</b>	<b>524,703</b>	<b>382,300</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>932,003</b>
Parks and Preserves		220,000	91,531	-	-	-	311,531
Water		304,703	290,769	25,000	-	-	620,472
	<b>Funding total</b>	<b>524,703</b>	<b>382,300</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>932,003</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR74000023</b>	<b>REACH 11 PARK PUBLIC ART REFURBISHMENT PROJECT</b>						
	Clean and repaint all steel shade structures and sculptural concrete seating of this public art project.						
							<b>District: 2</b>
	Construction	15,000	-	-	-	-	15,000
	<b>Project total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
	Water	15,000	-	-	-	-	15,000
	<b>Funding total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>AR74000025</b>	<b>DREAMY DRAW PEDESTRIAN BRIDGE PUBLIC ART REFURBISHMENT PROJECT</b>						
	Clean, treat rusty areas, and repaint the pedestrian bridge Public Art.						
							<b>District: 3</b>
	Construction	391,761	199,416	-	-	-	591,177
	Land	-	99,314	-	-	-	99,314
	<b>Project total</b>	<b>391,761</b>	<b>298,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>690,491</b>
	Arizona Highway User Revenue	15,000	199,416	-	-	-	214,416
	Capital Construction	-	99,314	-	-	-	99,314
	Water	376,761	-	-	-	-	376,761
	<b>Funding total</b>	<b>391,761</b>	<b>298,730</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>690,491</b>
<b>AR74000026</b>	<b>LAVEEN HERITAGE PARK PUBLIC ART PROJECT</b>						
	An artist will be selected to work with the project design team to enhance the new Laveen Heritage Park.						
							<b>District: 7</b>
	Construction	268,627	-	-	-	-	268,627
	<b>Project total</b>	<b>268,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>268,627</b>
	Parks and Preserves	19,581	-	-	-	-	19,581
	Wastewater	249,046	-	-	-	-	249,046
	<b>Funding total</b>	<b>268,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>268,627</b>

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR74000028</b>	<b>LONE MOUNTAIN PARK PUBLIC ART PROJECT</b>						
	An artist will be selected to work with the project design team to enhance Lone Mountain Park.						
							<b>District: 2</b>
	Construction	350,000	-	-	-	-	350,000
	Other	-	74,171	-	-	-	74,171
	<b>Project total</b>	<b>350,000</b>	<b>74,171</b>	-	-	-	<b>424,171</b>
	Parks and Preserves	-	74,171	-	-	-	74,171
	Wastewater	300,200	-	-	-	-	300,200
	Water	49,800	-	-	-	-	49,800
	<b>Funding total</b>	<b>350,000</b>	<b>74,171</b>	-	-	-	<b>424,171</b>
<b>AR74000029</b>	<b>RIO SALADO BIKE/PEDESTRIAN BRIDGE PUBLIC ART PROJECT</b>						
	The Rio Salado Bike/Pedestrian Bridge will provide a comfortable, low-stress connection for residents walking or riding bicycles from downtown Phoenix to or across the Rio Salado. An artist will be commissioned to work with the design team to integrate artwork into the bridge design to enhance the bike and pedestrian experience.						
							<b>District: 8</b>
	Construction	530,687	-	-	-	-	530,687
	<b>Project total</b>	<b>530,687</b>	-	-	-	-	<b>530,687</b>
	Parks and Preserves	33,532	-	-	-	-	33,532
	Water	497,155	-	-	-	-	497,155
	<b>Funding total</b>	<b>530,687</b>	-	-	-	-	<b>530,687</b>
<b>AR74000030</b>	<b>LOOKOUT MOUNTAIN PARK REFURBISHMENT</b>						
	A contractor will be hired to repair elements of Desert Passages by Roger Asay and Rebecca Davis. The project was completed in 1990 and will be restored to the original design, in collaboration with the Parks and Recreation Department and the artists.						
							<b>District: 3</b>
	Construction	220,000	-	-	-	-	220,000
	<b>Project total</b>	<b>220,000</b>	-	-	-	-	<b>220,000</b>
	Parks and Preserves	20,000	-	-	-	-	20,000
	Wastewater	200,000	-	-	-	-	200,000
	<b>Funding total</b>	<b>220,000</b>	-	-	-	-	<b>220,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR76000004</b>	<b>100 WEST WASHINGTON PUBLIC ART PROJECT</b>						
	Improve the security and appearance of the 100 West Washington Building.						
							<b>Function: Phoenix Convention Cntr Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		360,000	-	-	-	-	360,000
	<b>Project total</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>
Water		360,000	-	-	-	-	360,000
	<b>Funding total</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>
<b>AR84800000</b>	<b>NORTH PHOENIX RESERVOIR PUBLIC ART PROJECT</b>						
	Design and fabricate a public art piece for the North Phoenix Reservoir.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 1</b>
Construction		150,000	427,356	-	-	-	577,356
	<b>Project total</b>	<b>150,000</b>	<b>427,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>577,356</b>
Wastewater		-	200,000	-	-	-	200,000
Water		150,000	227,356	-	-	-	377,356
	<b>Funding total</b>	<b>150,000</b>	<b>427,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>577,356</b>
<b>AR84800001</b>	<b>RIVER OF SHADE PUBLIC ART REFURBISHMENT PROJECT</b>						
	Refurbish the existing River of Shade Public Art in Harmon Park.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 8</b>
Construction		-	-	150,000	-	-	150,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Water		-	-	150,000	-	-	150,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>AR84800002</b>	<b>SUNNYSLOPE CANAL DEMONSTRATION PUBLIC ART REFURBISHMENT PROJECT</b>						
	Refurbish the existing Canal Demonstration Public Art at Sunnyslope.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 3</b>
Construction		-	100,000	-	-	-	100,000
	<b>Project total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Water		-	100,000	-	-	-	100,000
	<b>Funding total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR84850019</b>	<b>ARIZONA FALLS REFURBISHMENT PROJECT</b>						
	Refurbish deteriorating fencing, drainage and security lighting at Arizona Falls located near 56th Street and Indian School Road.						
							<b>District: 6</b>
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Water		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>AR84850033</b>	<b>WATER SERVICES WEST YARD PUBLIC ART PROJECT</b>						
	Develop enhancements to publicly-accessible areas of the planned West Yard Facility, Customer Service Center, and adjacent right-of-way.						
							<b>District: 5</b>
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		38,650	-	-	-	-	38,650
	<b>Project total</b>	<b>38,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,650</b>
Wastewater		38,650	-	-	-	-	38,650
	<b>Funding total</b>	<b>38,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,650</b>
<b>AR84850035</b>	<b>COMMUNITY WELL SITE SECURITY GATES &amp; FENCES PUBLIC ART PROJECT</b>						
	Enhance the design of security gates and fences at water facilities.						
							<b>District: Citywide</b>
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		200,000	-	-	-	-	200,000
Other		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Water		250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>AR84850036</b>	<b>CORTEZ PARK WELL SITE PROJECT PUBLIC ART PROJECT</b>						
	Improve the safety and security of this community well site and surrounding public spaces along the Arizona Canal and Cortez Park.						
							<b>District: 1</b>
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
Construction		200,000	-	-	-	-	200,000
	<b>Project total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
Water		200,000	-	-	-	-	200,000
	<b>Funding total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR84850038</b>	<b>GRAND CANAL CROSSING PUBLIC ART PROJECT</b>						
	Commission an artist to enhance the Grand Canal Trail and crossing at 51st Avenue.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 5</b>
Construction		200,000	-	-	-	-	200,000
	<b>Project total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
Water		200,000	-	-	-	-	200,000
	<b>Funding total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>AR84850040</b>	<b>EL REPOSO PARK PUBLIC ART PROJECT</b>						
	Commission an artist to work with the design team to enhance El Reposo Park.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		344,483	-	-	-	-	344,483
	<b>Project total</b>	<b>344,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,483</b>
Wastewater		219,083	-	-	-	-	219,083
Water		125,400	-	-	-	-	125,400
	<b>Funding total</b>	<b>344,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,483</b>
<b>AR84850041</b>	<b>SUEÑO PARK PUBLIC ART PROJECT</b>						
	Commission an artist to work with the design team to enhance Sueño Park.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 4</b>
Construction		166,700	-	-	-	-	166,700
	<b>Project total</b>	<b>166,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,700</b>
Wastewater		100,000	-	-	-	-	100,000
Water		66,700	-	-	-	-	66,700
	<b>Funding total</b>	<b>166,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,700</b>
<b>AR84850042</b>	<b>PARADISE VALLEY PARK PUBLIC ART PROJECT</b>						
	Commission an artist to work with the design team to enhance Paradise Valley Park.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 2</b>
Construction		321,785	50,000	-	-	-	371,785
	<b>Project total</b>	<b>321,785</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>371,785</b>
Water		321,785	50,000	-	-	-	371,785
	<b>Funding total</b>	<b>321,785</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>371,785</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR84850044</b>	<b>WESTERN CANAL PUBLIC ART PROJECT</b>						
	Existing three-dimensional artwork will be purchased from one or more artists for placement along the Western Canal at 20th Street.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7 &amp; 8</b>
Construction		500,000	92,339	-	-	-	592,339
	<b>Project total</b>	<b>500,000</b>	<b>92,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>592,339</b>
Wastewater		-	92,339	-	-	-	92,339
Water		500,000	-	-	-	-	500,000
	<b>Funding total</b>	<b>500,000</b>	<b>92,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>592,339</b>
<b>AR84850045</b>	<b>COLLABORATIVE NEIGHBORHOOD PUBLIC ART PROJECT</b>						
	Artists will be selected to work directly with neighborhood and business associations to enhance parks, business corridors, and other community amenities.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		375,496	200,000	100,000	-	-	675,496
	<b>Project total</b>	<b>375,496</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>675,496</b>
Wastewater		275,000	100,000	-	-	-	375,000
Water		100,496	100,000	100,000	-	-	300,496
	<b>Funding total</b>	<b>375,496</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>675,496</b>
<b>AR84850046</b>	<b>IDENTIFICATION PLAQUES AND INTERPRETIVE SIGNAGE FOR PUBLIC ART</b>						
	Create plaques and interpretive signage for all public art projects.						
							<b>Function: Water Percent-for-Art</b>
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		75,000	75,000	75,000	-	-	225,000
	<b>Project total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>225,000</b>
Water		75,000	75,000	75,000	-	-	225,000
	<b>Funding total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>225,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR84850048</b>	<b>PUBLIC ART MAJOR REFURBISHMENT AND RESTORATIONS PROJECT</b>						
							<b>Function: Water Percent-for-Art</b>
	Perform major refurbishments and restorations of existing public art pieces in the City of Phoenix Public Art Collections.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		150,000	-	-	-	-	150,000
	<b>Project total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Wastewater		75,000	-	-	-	-	75,000
Water		75,000	-	-	-	-	75,000
	<b>Funding total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>AR84900010</b>	<b>TRES RIOS WETLANDS PUBLIC ART PROJECT</b>						
							<b>Function: Wastewater Percent-for-Art</b>
	Develop environmental and educational art elements at Tres Rios Wetlands.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 7</b>
Construction		275,000	1,470,000	-	-	-	1,745,000
	<b>Project total</b>	<b>275,000</b>	<b>1,470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,745,000</b>
Wastewater		275,000	1,470,000	-	-	-	1,745,000
	<b>Funding total</b>	<b>275,000</b>	<b>1,470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,745,000</b>
<b>AR84900011</b>	<b>LIFT STATION PUBLIC ART PROJECT</b>						
							<b>Function: Wastewater Percent-for-Art</b>
	Commission artists to create enhancements at new lift stations.						<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: Citywide</b>
Construction		47,500	-	-	-	-	47,500
	<b>Project total</b>	<b>47,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,500</b>
Wastewater		47,500	-	-	-	-	47,500
	<b>Funding total</b>	<b>47,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,500</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Art Program**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>AR84900015</b>	<b>RIO REIMAGINED PUBLIC ART PROJECT</b>						
	The Rio Reimagined Project is a vision to revitalize the Rio Salado (Salt River), Aqua Fria and Gila Rivers, and the region by transforming over 45 miles of the river stretching from the Salt River Pima Maricopa Indian Community at the eastern most boundary to the City of Buckeye to the west and encompassing more than 78,000 acres. Artists will be selected at several different phases of the project to engage the community and design permanent and temporary artwork to enhance the visitor experience.						
							<b>District: 7 &amp; 8</b>
	<b>Construction</b>	250,000	250,000	162,515	-	-	662,515
	<b>Project total</b>	<b>250,000</b>	<b>250,000</b>	<b>162,515</b>	<b>-</b>	<b>-</b>	<b>662,515</b>
	<b>Wastewater</b>	250,000	250,000	162,515	-	-	662,515
	<b>Funding total</b>	<b>250,000</b>	<b>250,000</b>	<b>162,515</b>	<b>-</b>	<b>-</b>	<b>662,515</b>

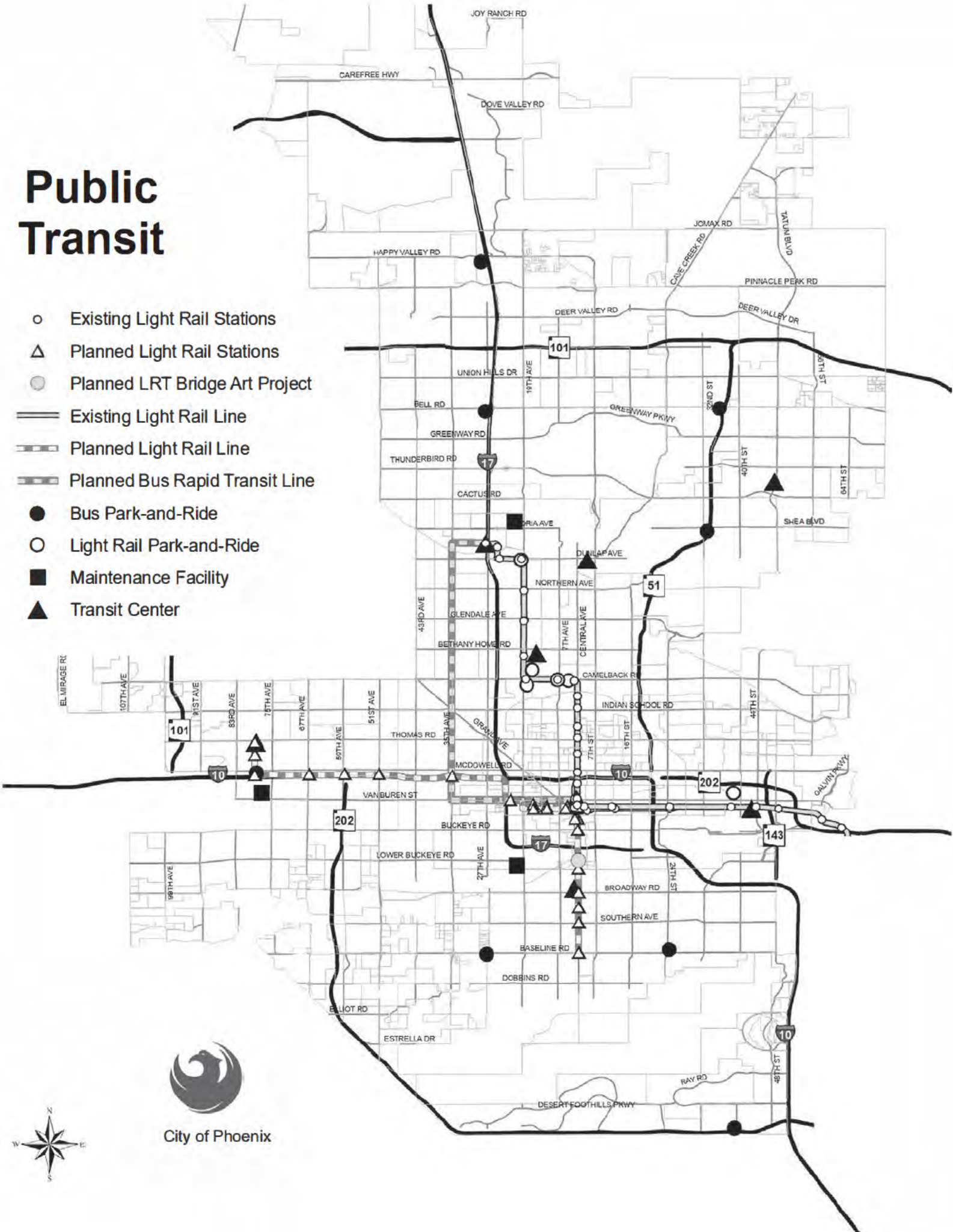
**Function: Water Percent-for-Art**  
**Strategic Plan: Neighborhoods and Livability**



**City of Phoenix**

# Public Transit

- Existing Light Rail Stations
- △ Planned Light Rail Stations
- Planned LRT Bridge Art Project
- Existing Light Rail Line
- - - Planned Light Rail Line
- - - Planned Bus Rapid Transit Line
- Bus Park-and-Ride
- Light Rail Park-and-Ride
- Maintenance Facility
- ▲ Transit Center



City of Phoenix



## Public Transit

The Public Transit program totals \$1,409.0 million and is funded by Operating Grant, Other Restricted, Regional Transit, and Transportation 2050 funds.

Public Transit staff and management identify project needs by utilizing several planning documents – the Transportation 2050 Plan, the fleet replacement plan, the Maricopa Association of Governments Transportation Improvement Program, and the Transit Life Cycle Program element of the Regional Transportation Plan. Additionally, public assets are considered for potential refurbishment, upgrade, or replacement. Staff from each division submit project requests to Public Transit management for review, prioritization, and funding consideration.

Major projects include:

- Purchase of new and replacement buses, Dial-A-Ride vehicles and commuter vans

- Bus Rapid Transit program development

- Design and construction of the Capitol Light Rail extension

- Construction of bus stop improvements, lighting and shade structures

- Design and construction of the I-10 West Light Rail extension

**PROGRAM SUMMARY**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**PUBLIC TRANSIT**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
Bus and Vehicle Acquisition	78,455,000	88,249,000	112,947,000	118,857,000	121,308,000	519,816,000
Bus Rapid Transit	57,800,000	42,900,000	320,000,000	20,375,000	35,500,000	476,575,000
Light Rail - Capitol / I-10 Extension	111,342,000	25,695,000	35,117,000	39,500,000	-	211,654,000
Light Rail - Central Phoenix East Valley	520,000	-	-	-	-	520,000
Light Rail I-10 West	350,000	-	-	4,715,000	5,690,000	10,755,000
Light Rail - Northwest Extension Ph II	27,707,000	-	-	-	-	27,707,000
Light Rail - South Phoenix Extension	77,438,000	-	-	-	-	77,438,000
Other Transit Projects	13,510,000	1,000,000	1,500,000	1,500,000	1,500,000	19,010,000
Passenger Facilities	900,000	700,000	1,000,000	1,000,000	1,000,000	4,600,000
Technology and Communications	13,552,500	3,000,000	-	-	-	16,552,500
Transit Facilities	27,278,255	2,300,000	2,650,000	2,650,000	2,550,000	37,428,255
Transit Planning	2,774,500	1,032,000	1,032,000	1,032,000	1,032,000	6,902,500
<b>Program Total</b>	<b>411,627,255</b>	<b>164,876,000</b>	<b>474,246,000</b>	<b>189,629,000</b>	<b>168,580,000</b>	<b>1,408,958,255</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Grants	96,845,260	75,011,000	96,005,000	101,028,000	103,112,000	472,001,260
Other Restricted	779,600	100,000	100,000	100,000	-	1,079,600
Regional Transit	15,065,700	5,708,000	16,942,000	17,829,000	18,196,000	73,740,700
Transportation 2050	298,936,695	84,057,000	361,199,000	70,672,000	47,272,000	862,136,695
<b>Total Operating Funds</b>	<b>411,627,255</b>	<b>164,876,000</b>	<b>474,246,000</b>	<b>189,629,000</b>	<b>168,580,000</b>	<b>1,408,958,255</b>
<b>Program Total</b>	<b>411,627,255</b>	<b>164,876,000</b>	<b>474,246,000</b>	<b>189,629,000</b>	<b>168,580,000</b>	<b>1,408,958,255</b>

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00110001 STANDARD BUSES</b>		<b>Function: Bus and Vehicle Acquisition</b>					
Purchase standard buses.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Equipment		63,195,000	82,861,000	107,294,000	112,925,000	115,082,000	481,357,000
	<b>Project total</b>	<b>63,195,000</b>	<b>82,861,000</b>	<b>107,294,000</b>	<b>112,925,000</b>	<b>115,082,000</b>	<b>481,357,000</b>
Grants		53,491,000	70,432,000	91,200,000	95,986,000	97,820,000	408,929,000
Regional Transit		9,704,000	4,899,000	16,094,000	16,939,000	17,262,000	64,898,000
Transportation 2050		-	7,530,000	-	-	-	7,530,000
	<b>Funding total</b>	<b>63,195,000</b>	<b>82,861,000</b>	<b>107,294,000</b>	<b>112,925,000</b>	<b>115,082,000</b>	<b>481,357,000</b>
<b>PT00110003 DIAL-A-RIDE VEHICLE REPLACEMENT</b>		<b>Function: Bus and Vehicle Acquisition</b>					
Purchase Dial-A-Ride replacement vehicles.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Equipment		5,064,000	5,317,000	5,582,000	5,861,000	6,155,000	27,979,000
	<b>Project total</b>	<b>5,064,000</b>	<b>5,317,000</b>	<b>5,582,000</b>	<b>5,861,000</b>	<b>6,155,000</b>	<b>27,979,000</b>
Grants		4,304,000	4,519,000	4,745,000	4,982,000	5,232,000	23,782,000
Regional Transit		760,000	798,000	837,000	879,000	923,000	4,197,000
	<b>Funding total</b>	<b>5,064,000</b>	<b>5,317,000</b>	<b>5,582,000</b>	<b>5,861,000</b>	<b>6,155,000</b>	<b>27,979,000</b>
<b>PT00120030 TRANSIT CENTER ANNUAL MAINTENANCE</b>		<b>Function: Passenger Facilities</b>					
Refurbish Transit Center facilities.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		700,000	700,000	1,000,000	1,000,000	1,000,000	4,400,000
	<b>Project total</b>	<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,400,000</b>
Transportation 2050		700,000	700,000	1,000,000	1,000,000	1,000,000	4,400,000
	<b>Funding total</b>	<b>700,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,400,000</b>

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00120069</b>	<b>19TH AVENUE AND MONTEBELLO PARK-AND-RIDE REDEVELOPMENT</b>						
							<b>Function: Passenger Facilities</b>
	Redevelop the 19th Avenue and Montebello Park-and-Ride site.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 4</b>
Land		150,000	-	-	-	-	150,000
	<b>Project total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
Transportation 2050		150,000	-	-	-	-	150,000
	<b>Funding total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
<b>PT00120071</b>	<b>19TH AVENUE AND DUNLAP PARK-AND-RIDE REDEVELOPMENT</b>						
							<b>Function: Passenger Facilities</b>
	Redevelop the 19th Avenue and Dunlap Park-and-Ride site.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Other		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>
Transportation 2050		50,000	-	-	-	-	50,000
	<b>Funding total</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>
<b>PT00130038</b>	<b>302 BUILDING - REPLACE HVAC DIFFUSER</b>						
							<b>Function: Transit Facilities</b>
	Replace aging HVAC ventilation diffusers on each floor at the Public Transit headquarters building located at 302 North First Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		310,000	-	-	-	-	310,000
	<b>Project total</b>	<b>310,000</b>	-	-	-	-	<b>310,000</b>
Other Restricted		310,000	-	-	-	-	310,000
	<b>Funding total</b>	<b>310,000</b>	-	-	-	-	<b>310,000</b>
<b>PT00130039</b>	<b>302 BUILDING - UPGRADE ENERGY MANAGEMENT SYSTEM</b>						
							<b>Function: Transit Facilities</b>
	Install an energy management system at Public Transit headquarters building located at 302 North First Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		165,000	-	-	-	-	165,000
	<b>Project total</b>	<b>165,000</b>	-	-	-	-	<b>165,000</b>
Other Restricted		165,000	-	-	-	-	165,000
	<b>Funding total</b>	<b>165,000</b>	-	-	-	-	<b>165,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00130050 FACILITIES OPERATIONS AND MAINTENANCE</b>							
	Replace operations and maintenance equipment at North, South and West Transit facilities.						
						<b>Function: Transit Facilities</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: Citywide</b>	
Other		1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	8,250,000
	<b>Project total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>8,250,000</b>
Transportation 2050		1,500,000	1,500,000	1,750,000	1,750,000	1,750,000	8,250,000
	<b>Funding total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>8,250,000</b>
<b>PT00130052 FACILITY CONDITION ASSESSMENTS (ADA)</b>							
	Assess the condition of transit facilities and complete rehabilitations as needed, including to ensure compliance with the ADA.						
						<b>Function: Transit Facilities</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: Citywide</b>	
Other		700,000	700,000	800,000	800,000	800,000	3,800,000
	<b>Project total</b>	<b>700,000</b>	<b>700,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>3,800,000</b>
Transportation 2050		700,000	700,000	800,000	800,000	800,000	3,800,000
	<b>Funding total</b>	<b>700,000</b>	<b>700,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>3,800,000</b>
<b>PT00130063 POLICE TEMPORARY RELOCATION</b>							
	Temporarily relocate Police Transit Bureau staff to the Transit Building.						
						<b>Function: Transit Facilities</b>	
						<b>Strategic Plan: Public Safety</b>	
						<b>District: 7</b>	
Other		634,500	-	-	-	-	634,500
	<b>Project total</b>	<b>634,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>634,500</b>
Transportation 2050		634,500	-	-	-	-	634,500
	<b>Funding total</b>	<b>634,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>634,500</b>
<b>PT00130064 NORTH PHOENIX OPERATIONS GARAGE</b>							
	Add an operating garage to maintain and fuel approximately 250 buses including administrative and maintenance buildings and a vehicle wash building.						
						<b>Function: Transit Facilities</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 1</b>	
Land		3,720,000	-	-	-	-	3,720,000
	<b>Project total</b>	<b>3,720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,720,000</b>
Transportation 2050		3,720,000	-	-	-	-	3,720,000
	<b>Funding total</b>	<b>3,720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,720,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00130069</b>	<b>NORTH TRANSIT FACILITY PARKING GARAGE</b>						
	Design a new, two-level parking structure for both bus and passenger vehicles, including alternative fuel infrastructure for both hydrogen and electric buses.						
							<b>District: 3</b>
							<b>Function: Transit Facilities</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		1,300,000	-	-	-	-	1,300,000
	<b>Project total</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
Transportation 2050		1,300,000	-	-	-	-	1,300,000
	<b>Funding total</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
<b>PT00130070</b>	<b>302 BUILDING - ADA IMPROVEMENTS</b>						
	Complete ADA improvements at the Public Transit headquarters building located at 302 North First Avenue.						
							<b>District: 7</b>
							<b>Function: Transit Facilities</b>
							<b>Strategic Plan: Infrastructure</b>
Other		264,600	100,000	100,000	100,000	-	564,600
	<b>Project total</b>	<b>264,600</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>564,600</b>
Other Restricted		264,600	100,000	100,000	100,000	-	564,600
	<b>Funding total</b>	<b>264,600</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>564,600</b>
<b>PT00140001</b>	<b>BUS PULLOUTS</b>						
	Install new bus pullouts.						
							<b>District: Citywide</b>
							<b>Function: Other Transit Projects</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		2,500,000	1,000,000	1,500,000	1,500,000	1,500,000	8,000,000
	<b>Project total</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>8,000,000</b>
Transportation 2050		2,500,000	1,000,000	1,500,000	1,500,000	1,500,000	8,000,000
	<b>Funding total</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>8,000,000</b>
<b>PT00140255</b>	<b>BUS PULLOUT - SOUTHBOUND 59TH AVENUE AND THOMAS ROAD</b>						
	Plan and install a bus pullout or pullouts on 59th Avenue and Thomas Road.						
							<b>District: 4</b>
							<b>Function: Other Transit Projects</b>
							<b>Strategic Plan: Infrastructure</b>
Land		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
Transportation 2050		10,000	-	-	-	-	10,000
	<b>Funding total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>





**Public Transit**

<b>Project No.</b>	<b>Project Title</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Total</b>
<b>PT00160105</b>	<b>PARATRANSIT IT EVALUATION</b>						
	Analyze paratransit technical requirements and develop a scope for a future paratransit system. Ongoing operating cost: \$250,000.						
	<b>Technology</b>	1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
	<b>Transportation 2050</b>	1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
<b>PT00170022</b>	<b>FACILITIES PLANNING</b>						
	Utilizing on-call professional services, assist the Facilities Section in design, planning and studies related to all future transit facilities including bus stops.						
	<b>Other</b>	90,000	-	-	-	-	90,000
	<b>Project total</b>	<b>90,000</b>	-	-	-	-	<b>90,000</b>
	<b>Transportation 2050</b>	90,000	-	-	-	-	90,000
	<b>Funding total</b>	<b>90,000</b>	-	-	-	-	<b>90,000</b>
<b>PT00170023</b>	<b>T2050 PROGRAM MANAGEMENT</b>						
	Provide for consulting services to assist city staff with T2050 project review, implementation, and tracking.						
	<b>Design</b>	1,032,000	1,032,000	1,032,000	1,032,000	1,032,000	5,160,000
	<b>Project total</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>5,160,000</b>
	<b>Transportation 2050</b>	1,032,000	1,032,000	1,032,000	1,032,000	1,032,000	5,160,000
	<b>Funding total</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>5,160,000</b>
<b>PT00170025</b>	<b>DISPARITY STUDY II</b>						
	Conduct a survey a of firms available to perform work on public sector transportation contracts within Maricopa County and identify any barriers that impact the ability of small and disadvantaged businesses to participate in federally-assisted contracting opportunities in the City of Phoenix Public Transit transportation industry.						
	<b>Study</b>	335,000	-	-	-	-	335,000
	<b>Project total</b>	<b>335,000</b>	-	-	-	-	<b>335,000</b>
	<b>Transportation 2050</b>	335,000	-	-	-	-	335,000
	<b>Funding total</b>	<b>335,000</b>	-	-	-	-	<b>335,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00260100</b>	<b>NORTHWEST LIGHT RAIL EXTENSION PHASE II</b>						
	Provide for charges related to construction of Northwest Light Rail Extension Phase II.						
							<b>Function: Light Rail - Northwest Extension Ph II</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		7,600,000	-	-	-	-	7,600,000
	<b>Project total</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,600,000</b>
Transportation 2050		7,600,000	-	-	-	-	7,600,000
	<b>Funding total</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,600,000</b>
<b>PT00260250</b>	<b>NORTHWEST LIGHT RAIL EXTENSION PHASE II - MATERIALS TESTING REIMBURSEMENT</b>						
	Reimburse Valley Metro Rail for Federal Transit Administration compliant materials testing related to the Northwest Light Rail Extension.						
							<b>Function: Light Rail - Northwest Extension Ph II</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1 &amp; 3</b>
Design		17,500	-	-	-	-	17,500
	<b>Project total</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
Transportation 2050		17,500	-	-	-	-	17,500
	<b>Funding total</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500</b>
<b>PT00260300</b>	<b>NORTHWEST LIGHT RAIL EXTENSION PHASE II - CONSTRUCTION ADMINISTRATION AND INSPECTION REIMBURSEMENT</b>						
	Reimburse Valley Metro Rail for Federal Transit Administration compliant construction administration and inspection services related to the Northwest Light Rail Extension.						
							<b>Function: Light Rail - Northwest Extension Ph II</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1 &amp; 3</b>
Design		49,000	-	-	-	-	49,000
	<b>Project total</b>	<b>49,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>
Transportation 2050		49,000	-	-	-	-	49,000
	<b>Funding total</b>	<b>49,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00260999</b>	<b>NORTHWEST LIGHT RAIL EXTENSION PHASE II - LAND ACQUISITION</b>						
	Function: Light Rail - Northwest Extension Ph II						
	Acquire property for the Northwest Light Rail Extension Phase II.						
	Strategic Plan: Infrastructure						
	District: 1, 3 & 5						
Land		20,000,000	-	-	-	-	20,000,000
<b>Project total</b>		<b>20,000,000</b>	-	-	-	-	<b>20,000,000</b>
Transportation 2050		20,000,000	-	-	-	-	20,000,000
<b>Funding total</b>		<b>20,000,000</b>	-	-	-	-	<b>20,000,000</b>
<b>PT00280009</b>	<b>REMNANT PARCEL DISPOSAL</b>						
	Function: Light Rail - Central Phoenix East Valley						
	Dispose of remnant parcels purchased for Light Rail initial segment.						
	Strategic Plan: Infrastructure						
	District: 4, 7 & 8						
Land		40,000	-	-	-	-	40,000
<b>Project total</b>		<b>40,000</b>	-	-	-	-	<b>40,000</b>
Other Restricted		40,000	-	-	-	-	40,000
<b>Funding total</b>		<b>40,000</b>	-	-	-	-	<b>40,000</b>
<b>PT00280215</b>	<b>SMALL BUSINESS FINANCIAL ASSISTANCE PROGRAM</b>						
	Function: Light Rail - Central Phoenix East Valley						
	Provide assistance to businesses along the Light Rail northwest extension route.						
	Strategic Plan: Economic Development and Education						
	District: 1, 3, 7 & 8						
Other		405,000	-	-	-	-	405,000
<b>Project total</b>		<b>405,000</b>	-	-	-	-	<b>405,000</b>
Transportation 2050		405,000	-	-	-	-	405,000
<b>Funding total</b>		<b>405,000</b>	-	-	-	-	<b>405,000</b>
<b>PT00280300</b>	<b>19TH STREET LIGHT RAIL TRANSIT ASSESSMENT AND REMEDIATION</b>						
	Function: Light Rail - Central Phoenix East Valley						
	Review previous (2005-06) environmental site assessments and perform additional soil sampling at 11 vacant, City-owned parcels between 19th Street and 20th Street, Washington Street to Jefferson Street.						
	Strategic Plan: Infrastructure						
	District: 8						
Environmental/Archaeological		75,000	-	-	-	-	75,000
<b>Project total</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>
Transportation 2050		75,000	-	-	-	-	75,000
<b>Funding total</b>		<b>75,000</b>	-	-	-	-	<b>75,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00310001</b>	<b>CAPITOL EXTENSION - PERMANENT TRAFFIC SIGNALS</b>						
	Inspect traffic signals installed along the extension corridor and maintain signal timing.						
							<b>District: 7</b>
		<b>Function: Light Rail - Capitol / I-10 Extension</b>					
		<b>Strategic Plan: Infrastructure</b>					
Construction		500,000	2,475,000	2,475,000	1,500,000	-	6,950,000
	<b>Project total</b>	<b>500,000</b>	<b>2,475,000</b>	<b>2,475,000</b>	<b>1,500,000</b>	<b>-</b>	<b>6,950,000</b>
Transportation 2050		500,000	2,475,000	2,475,000	1,500,000	-	6,950,000
	<b>Funding total</b>	<b>500,000</b>	<b>2,475,000</b>	<b>2,475,000</b>	<b>1,500,000</b>	<b>-</b>	<b>6,950,000</b>
<b>PT00310002</b>	<b>CAPITOL EXTENSION - TEMPORARY TRAFFIC SIGNALS</b>						
	Install and maintain temporary traffic signals during construction along the extension corridor.						
							<b>District: 7</b>
		<b>Function: Light Rail - Capitol / I-10 Extension</b>					
		<b>Strategic Plan: Infrastructure</b>					
Construction		700,000	1,078,000	500,000	200,000	-	2,478,000
	<b>Project total</b>	<b>700,000</b>	<b>1,078,000</b>	<b>500,000</b>	<b>200,000</b>	<b>-</b>	<b>2,478,000</b>
Transportation 2050		700,000	1,078,000	500,000	200,000	-	2,478,000
	<b>Funding total</b>	<b>700,000</b>	<b>1,078,000</b>	<b>500,000</b>	<b>200,000</b>	<b>-</b>	<b>2,478,000</b>
<b>PT00310003</b>	<b>CAPITOL EXTENSION - PERMANENT SIGNING AND STRIPING</b>						
	Fabricate and install signs and permanent striping along the extension alignment.						
							<b>District: 7</b>
		<b>Function: Light Rail - Capitol / I-10 Extension</b>					
		<b>Strategic Plan: Infrastructure</b>					
Construction		165,000	165,000	165,000	300,000	-	795,000
	<b>Project total</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>300,000</b>	<b>-</b>	<b>795,000</b>
Transportation 2050		165,000	165,000	165,000	300,000	-	795,000
	<b>Funding total</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>300,000</b>	<b>-</b>	<b>795,000</b>
<b>PT00310100</b>	<b>CAPITOL EXTENSION - PHASE I DESIGN AND CONSTRUCTION</b>						
	Design and construct a 1.5-mile Light Rail extension connecting downtown Phoenix west to the state capitol area.						
							<b>District: 7</b>
		<b>Function: Light Rail - Capitol / I-10 Extension</b>					
		<b>Strategic Plan: Infrastructure</b>					
Construction		29,300,000	17,000,000	29,000,000	37,500,000	-	112,800,000
	<b>Project total</b>	<b>29,300,000</b>	<b>17,000,000</b>	<b>29,000,000</b>	<b>37,500,000</b>	<b>-</b>	<b>112,800,000</b>
Transportation 2050		29,300,000	17,000,000	29,000,000	37,500,000	-	112,800,000
	<b>Funding total</b>	<b>29,300,000</b>	<b>17,000,000</b>	<b>29,000,000</b>	<b>37,500,000</b>	<b>-</b>	<b>112,800,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00310250</b>	<b>CAPITOL EXTENSION - MATERIALS TESTING</b>						
	Provide Federal Transit Administration compliant materials testing related to the Capitol Extension.						
							<b>Function: Light Rail - Capitol / I-10 Extension</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		10,060,000	1,584,000	1,584,000	-	-	13,228,000
	<b>Project total</b>	<b>10,060,000</b>	<b>1,584,000</b>	<b>1,584,000</b>	-	-	<b>13,228,000</b>
Transportation 2050		10,060,000	1,584,000	1,584,000	-	-	13,228,000
	<b>Funding total</b>	<b>10,060,000</b>	<b>1,584,000</b>	<b>1,584,000</b>	-	-	<b>13,228,000</b>
<b>PT00310300</b>	<b>CAPITOL EXTENSION - CONSTRUCTION ADMINISTRATION AND INSPECTION</b>						
	Provide Federal Transit Administration compliant construction administration and inspection services related to the Capitol Extension.						
							<b>Function: Light Rail - Capitol / I-10 Extension</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		10,021,000	1,343,000	1,343,000	-	-	12,707,000
	<b>Project total</b>	<b>10,021,000</b>	<b>1,343,000</b>	<b>1,343,000</b>	-	-	<b>12,707,000</b>
Transportation 2050		10,021,000	1,343,000	1,343,000	-	-	12,707,000
	<b>Funding total</b>	<b>10,021,000</b>	<b>1,343,000</b>	<b>1,343,000</b>	-	-	<b>12,707,000</b>
<b>PT00310400</b>	<b>CAPITOL EXTENSION - CITY CORE STAFF</b>						
	Provide for charges of city staff time for coordination of the Capitol Light Rail extension.						
							<b>Function: Light Rail - Capitol / I-10 Extension</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Other		10,662,000	2,050,000	50,000	-	-	12,762,000
	<b>Project total</b>	<b>10,662,000</b>	<b>2,050,000</b>	<b>50,000</b>	-	-	<b>12,762,000</b>
Transportation 2050		10,662,000	2,050,000	50,000	-	-	12,762,000
	<b>Funding total</b>	<b>10,662,000</b>	<b>2,050,000</b>	<b>50,000</b>	-	-	<b>12,762,000</b>
<b>PT00310999</b>	<b>CAPITOL EXTENSION - RIGHT OF WAY ACQUISITION</b>						
	Acquire temporary construction easements and parcels along the Capitol Extension corridor.						
							<b>Function: Light Rail - Capitol / I-10 Extension</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Land		49,934,000	-	-	-	-	49,934,000
	<b>Project total</b>	<b>49,934,000</b>	-	-	-	-	<b>49,934,000</b>
Transportation 2050		49,934,000	-	-	-	-	49,934,000
	<b>Funding total</b>	<b>49,934,000</b>	-	-	-	-	<b>49,934,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00320001</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION - SIGNING AND STRIPING</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Fabricate and install traffic signs and pavement markings for South Central Light Rail Extension.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Transportation 2050		250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>PT00320002</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION - SIGNAL EQUIPMENT</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Provide for traffic signal equipment for South Central Light Rail Extension.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		6,807,000	-	-	-	-	6,807,000
	<b>Project total</b>	<b>6,807,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,807,000</b>
Transportation 2050		6,807,000	-	-	-	-	6,807,000
	<b>Funding total</b>	<b>6,807,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,807,000</b>
<b>PT00320003</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION - TEMPORARY SIGNALS</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Provide temporary traffic signals during the construction phase of South Central Light Rail Extension.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		1,991,000	-	-	-	-	1,991,000
	<b>Project total</b>	<b>1,991,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,991,000</b>
Transportation 2050		1,991,000	-	-	-	-	1,991,000
	<b>Funding total</b>	<b>1,991,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,991,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00320004</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION - PROJECT SUPPORT STAFF</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Provide for charges of city staff time for coordination of South Central Light Rail implementation.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Other		1,317,000	-	-	-	-	1,317,000
	<b>Project total</b>	<b>1,317,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,317,000</b>
Transportation 2050		1,317,000	-	-	-	-	1,317,000
	<b>Funding total</b>	<b>1,317,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,317,000</b>
<b>PT00320007</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION ENVIRONMENTAL TESTING</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Conduct testing of asbestos and lead within the right of way.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Environmental/Archaeological		12,000	-	-	-	-	12,000
	<b>Project total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
Transportation 2050		12,000	-	-	-	-	12,000
	<b>Funding total</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
<b>PT00320010</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION PLAN REVIEW</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Conduct South Central Light Rail extension plan reviews.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		55,500	-	-	-	-	55,500
	<b>Project total</b>	<b>55,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,500</b>
Transportation 2050		55,500	-	-	-	-	55,500
	<b>Funding total</b>	<b>55,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,500</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00320013</b>	<b>SOUTH CENTRAL EXTENSION UNDERGROUND STORAGE TANK MITIGATION</b>						
	Function: Light Rail - South Phoenix Extension						
	Strategic Plan: Infrastructure						
	District: 7 & 8						
	Properly remove any underground storage tanks that may potentially be encountered during South Central Extension light rail project utility construction.						
Construction		23,000	-	-	-	-	23,000
<b>Project total</b>		<b>23,000</b>	-	-	-	-	<b>23,000</b>
Transportation 2050		23,000	-	-	-	-	23,000
<b>Funding total</b>		<b>23,000</b>	-	-	-	-	<b>23,000</b>
<b>PT00320014</b>	<b>SOUTH CENTRAL SALT RIVER BRIDGE AESTHETIC ENHANCEMENTS</b>						
	Function: Light Rail - South Phoenix Extension						
	Strategic Plan: Neighborhoods and Livability						
	District: 7						
	Design and construct aesthetic improvements for the Salt River Bridge.						
Construction		22,400,000	-	-	-	-	22,400,000
<b>Project total</b>		<b>22,400,000</b>	-	-	-	-	<b>22,400,000</b>
Transportation 2050		22,400,000	-	-	-	-	22,400,000
<b>Funding total</b>		<b>22,400,000</b>	-	-	-	-	<b>22,400,000</b>
<b>PT00320015</b>	<b>SOUTH CENTRAL EXTENSION DOWNTOWN HUB UTILITY PLAN REVIEW</b>						
	Function: Light Rail - South Phoenix Extension						
	Strategic Plan: Infrastructure						
	District: 7 & 8						
	Federal Transit Authority funds to assist subrecipients with expedited plan review from Street Transportation Department's Utility Group.						
Construction		26,500	-	-	-	-	26,500
<b>Project total</b>		<b>26,500</b>	-	-	-	-	<b>26,500</b>
Transportation 2050		26,500	-	-	-	-	26,500
<b>Funding total</b>		<b>26,500</b>	-	-	-	-	<b>26,500</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00320017</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION LANDSCAPE CONTROLLERS</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Provide for landscape controller hardware for irrigation systems for the South Central Light Rail extension.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		15,000	-	-	-	-	15,000
	<b>Project total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
Transportation 2050		15,000	-	-	-	-	15,000
	<b>Funding total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>PT00320100</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Develop the South Central Light Rail extension from existing light rail in downtown Phoenix to Baseline Road.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		11,000,000	-	-	-	-	11,000,000
	<b>Project total</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>
Transportation 2050		11,000,000	-	-	-	-	11,000,000
	<b>Funding total</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>
<b>PT00320250</b>	<b>SOUTH CENTRAL EXTENSION DOWNTOWN HUB - MATERIALS TESTING REIMBURSEMENT</b>						
		<b>Function: Light Rail - South Phoenix Extension</b>					
	Reimburse Valley Metro Rail for Federal Transit Administration compliant materials testing related to the South Central Extension Downtown Hub.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Design		3,187,000	-	-	-	-	3,187,000
	<b>Project total</b>	<b>3,187,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,187,000</b>
Transportation 2050		3,187,000	-	-	-	-	3,187,000
	<b>Funding total</b>	<b>3,187,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,187,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00320300</b>	<b>SOUTH CENTRAL EXTENSION DOWNTOWN HUB - CONSTRUCTION ADMINISTRATION AND INSPECTION REIMBURSEMENT</b>						
							<b>Function: Light Rail - South Phoenix Extension</b>
							<b>Strategic Plan: Infrastructure</b>
	Reimburse Valley Metro Rail for Federal Transit Administration compliant construction administration and inspection services related to the South Central Extension Downtown Hub.						<b>District: 7 &amp; 8</b>
Design		3,785,000	-	-	-	-	3,785,000
	<b>Project total</b>	<b>3,785,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,785,000</b>
Transportation 2050		3,785,000	-	-	-	-	3,785,000
	<b>Funding total</b>	<b>3,785,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,785,000</b>
<b>PT00320999</b>	<b>SOUTH CENTRAL LIGHT RAIL EXTENSION - LAND ACQUISITION</b>						
							<b>Function: Light Rail - South Phoenix Extension</b>
							<b>Strategic Plan: Infrastructure</b>
	Acquire land and right-of-way for parcels along the light rail route.						<b>District: 7 &amp; 8</b>
Land		26,569,000	-	-	-	-	26,569,000
	<b>Project total</b>	<b>26,569,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,569,000</b>
Transportation 2050		26,569,000	-	-	-	-	26,569,000
	<b>Funding total</b>	<b>26,569,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,569,000</b>
<b>PT00330001</b>	<b>LIGHT RAIL I-10 WEST - PERMANENT SIGNING AND STRIPING</b>						
							<b>Function: Light Rail I-10 West</b>
							<b>Strategic Plan: Infrastructure</b>
	Fabricate and install traffic signs and pavement markings for the I-10 West extension corridor.						<b>District: 4, 5 &amp; 7</b>
Other		-	-	-	50,000	50,000	100,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
Transportation 2050		-	-	-	50,000	50,000	100,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00330002</b>	<b>LIGHT RAIL I-10 WEST - PERMANENT TRAFFIC SIGNALS</b>						
						<b>Function: Light Rail I-10 West</b>	
Inspect traffic signal installation along the I-10 West extension corridor and maintain signal timing.						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 4, 5 &amp; 7</b>	
Other		-	-	-	40,000	40,000	80,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
Transportation 2050		-	-	-	40,000	40,000	80,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
<b>PT00330003</b>	<b>LIGHT RAIL I-10 WEST - TEMPORARY TRAFFIC SIGNALS</b>						
						<b>Function: Light Rail I-10 West</b>	
Provide temporary traffic signals during the construction phase of the I-10 West extension.						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 4, 5 &amp; 7</b>	
Other		-	-	-	25,000	100,000	125,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>100,000</b>	<b>125,000</b>
Transportation 2050		-	-	-	25,000	100,000	125,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>100,000</b>	<b>125,000</b>
<b>PT00330004</b>	<b>LIGHT RAIL I-10 WEST - CITY CORE STAFF</b>						
						<b>Function: Light Rail I-10 West</b>	
Provide for charges of city staff time for reviews, coordination, inspection of the I-10 West extension corridor.						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 4, 5 &amp; 7</b>	
Other		350,000	-	-	800,000	800,000	1,950,000
	<b>Project total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>1,950,000</b>
Transportation 2050		350,000	-	-	800,000	800,000	1,950,000
	<b>Funding total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>1,950,000</b>
<b>PT00330250</b>	<b>LIGHT RAIL I-10 WEST- MATERIALS TESTING</b>						
						<b>Function: Light Rail I-10 West</b>	
Provide field and laboratory compliant materials testing and support staff for the City of Phoenix light rail construction team.						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 4, 5 &amp; 7</b>	
Other		-	-	-	2,000,000	2,500,000	4,500,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>4,500,000</b>
Transportation 2050		-	-	-	2,000,000	2,500,000	4,500,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>4,500,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00330300</b>	<b>LIGHT RAIL I-10 WEST - CONSTRUCTION ADMINISTRATION AND INSPECTION</b>						
							<b>Function: Light Rail I-10 West</b>
	Provide for construction administration and inspection support staff for the I-10 West extension corridor.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4, 5 &amp; 7</b>
Other		-	-	-	1,800,000	2,200,000	4,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>2,200,000</b>	<b>4,000,000</b>
Transportation 2050		-	-	-	1,800,000	2,200,000	4,000,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>2,200,000</b>	<b>4,000,000</b>
<b>PT00400001</b>	<b>T2050 BUS RAPID TRANSIT PROGRAM</b>						
							<b>Function: Bus Rapid Transit</b>
	Provide planning, community education and engagement, capital system development and preliminary engineering for the Bus Rapid Transit Program.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Other		34,900,000	20,000,000	20,000,000	20,375,000	20,500,000	115,775,000
	<b>Project total</b>	<b>34,900,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,375,000</b>	<b>20,500,000</b>	<b>115,775,000</b>
Transportation 2050		34,900,000	20,000,000	20,000,000	20,375,000	20,500,000	115,775,000
	<b>Funding total</b>	<b>34,900,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,375,000</b>	<b>20,500,000</b>	<b>115,775,000</b>
<b>PT00400100</b>	<b>T2050 BUS RAPID TRANSIT - DESIGN 1ST CORRIDOR</b>						
							<b>Function: Bus Rapid Transit</b>
	Design first corridor Bus Rapid Transit.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		22,900,000	22,900,000	-	-	-	45,800,000
	<b>Project total</b>	<b>22,900,000</b>	<b>22,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,800,000</b>
Transportation 2050		22,900,000	22,900,000	-	-	-	45,800,000
	<b>Funding total</b>	<b>22,900,000</b>	<b>22,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,800,000</b>
<b>PT00400110</b>	<b>T2050 BUS RAPID TRANSIT - CONSTRUCTION 1ST CORRIDOR</b>						
							<b>Function: Bus Rapid Transit</b>
	Construct first corridor Bus Rapid Transit. Ongoing operating cost: \$11,300,000.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1, 4, 5 &amp; 7</b>
Construction		-	-	300,000,000	-	-	300,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>
Transportation 2050		-	-	300,000,000	-	-	300,000,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT00400200</b>	<b>T2050 BUS RAPID TRANSIT - DESIGN 2ND CORRIDOR</b>						
	Design second corridor Bus Rapid Transit.						
							<b>Function: Bus Rapid Transit</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		-	-	-	-	15,000,000	15,000,000
	<b>Project total</b>	-	-	-	-	<b>15,000,000</b>	<b>15,000,000</b>
Transportation 2050		-	-	-	-	15,000,000	15,000,000
	<b>Funding total</b>	-	-	-	-	<b>15,000,000</b>	<b>15,000,000</b>
<b>PT03130001</b>	<b>SOUTH TRANSIT FACILITY UPGRADE</b>						
	Construct upgrades to the South Transit Facility located at 2225 West Lower Buckeye Road.						
							<b>Function: Transit Facilities</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		105,000	-	-	-	-	105,000
	<b>Project total</b>	<b>105,000</b>	-	-	-	-	<b>105,000</b>
Transportation 2050		105,000	-	-	-	-	105,000
	<b>Funding total</b>	<b>105,000</b>	-	-	-	-	<b>105,000</b>
<b>PT21118001</b>	<b>PURCHASE STANDARD REPLACEMENT BUSES</b>						
	Purchase 40-foot standard replacement buses.						
							<b>Function: Bus and Vehicle Acquisition</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Equipment		71,000	71,000	71,000	71,000	71,000	355,000
	<b>Project total</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>355,000</b>
Grants		60,000	60,000	60,000	60,000	60,000	300,000
Regional Transit		11,000	11,000	11,000	11,000	11,000	55,000
	<b>Funding total</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>355,000</b>
<b>PT21178002</b>	<b>NORTHWEST EXTENSION LIGHT RAIL PHASE II TRANSIT ORIENTED DEVELOPMENT PLANNING</b>						
	Develop a multi-modal transit oriented development transportation plan for Northwest Extension Light Rail Phase II.						
							<b>Function: Transit Planning</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3 &amp; 5</b>
Other		16,500	-	-	-	-	16,500
	<b>Project total</b>	<b>16,500</b>	-	-	-	-	<b>16,500</b>
Transportation 2050		16,500	-	-	-	-	16,500
	<b>Funding total</b>	<b>16,500</b>	-	-	-	-	<b>16,500</b>

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT22110006</b>	<b>STANDARD BUS REPLACEMENTS - FUEL CELL ELECTRIC BUSES</b>						
		<b>Function: Bus and Vehicle Acquisition</b>					
	Purchase standard fuel cell electric buses.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Equipment		5,762,000	-	-	-	-	5,762,000
	<b>Project total</b>	<b>5,762,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,762,000</b>
Grants		4,897,500	-	-	-	-	4,897,500
Regional Transit		864,500	-	-	-	-	864,500
	<b>Funding total</b>	<b>5,762,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,762,000</b>
<b>PT22115001</b>	<b>STANDARD BUS REPLACEMENTS - FUEL CELL ELECTRIC BUSES</b>						
		<b>Function: Bus and Vehicle Acquisition</b>					
	Purchase standard fuel cell electric buses.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Equipment		4,363,000	-	-	-	-	4,363,000
	<b>Project total</b>	<b>4,363,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,363,000</b>
Grants		3,709,000	-	-	-	-	3,709,000
Regional Transit		654,000	-	-	-	-	654,000
	<b>Funding total</b>	<b>4,363,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,363,000</b>
<b>PT22137001</b>	<b>INFRASTRUCTURE - BATTERY ELECTRIC BUSES AND FUEL CELL ELECTRIC BUSES</b>						
		<b>Function: Transit Facilities</b>					
	Upgrade infrastructure and equipment for battery electrical buses and fuel cell electric buses.						
							<b>Strategic Plan: Sustainability</b>
							<b>District: Citywide</b>
Other		18,579,155	-	-	-	-	18,579,155
	<b>Project total</b>	<b>18,579,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,579,155</b>
Grants		15,814,160	-	-	-	-	15,814,160
Transportation 2050		2,764,995	-	-	-	-	2,764,995
	<b>Funding total</b>	<b>18,579,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,579,155</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Public Transit**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PT22170001</b>	<b>SOUTH CENTRAL TRANSIT ORIENTED DEVELOPMENT COMMUNITY PLAN IMPLEMENTATION</b>						
	Implement a study toward achieving the shared vision of the adopted South Central Transit Oriented Development Community Plan to support affordable housing, increase pedestrian and bicycle access to transit hubs, facilitate mixed-use development, and assess opportunities for investment in the local economy along the South Central Extension light rail corridor.						
							<b>District: 7 &amp; 8</b>
	Other	101,000	-	-	-	-	101,000
	<b>Project total</b>	<b>101,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,000</b>
	Grants	80,800	-	-	-	-	80,800
	Transportation 2050	20,200	-	-	-	-	20,200
	<b>Funding total</b>	<b>101,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,000</b>
<b>PT23170001</b>	<b>MAIN LINE TRANSIT ORIENTED DEVELOPMENT</b>						
	Implement opportunities to develop affordable housing and mixed-use for balanced and purposeful strategies providing enhanced economic development and ridership opportunities utilizing transit, bike and pedestrian infrastructure.						
							<b>District: 3, 4, 5, 6, 7 &amp; 8</b>
	Other	1,200,000	-	-	-	-	1,200,000
	<b>Project total</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
	Grants	1,200,000	-	-	-	-	1,200,000
	<b>Funding total</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>PT36160001</b>	<b>REGIONAL 700 MHZ RADIOS</b>						
	Complete a wireless communication system for the regional bus system.						
							<b>District: Citywide</b>
	Technology	406,000	-	-	-	-	406,000
	<b>Project total</b>	<b>406,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406,000</b>
	Grants	324,800	-	-	-	-	324,800
	Regional Transit	81,200	-	-	-	-	81,200
	<b>Funding total</b>	<b>406,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406,000</b>

## **Regional Wireless Cooperative**

The Regional Wireless Cooperative (RWC) program totals \$41.1 million and is funded through the contributions of RWC member agencies.

The RWC capital program's objective is to develop and assist member agencies with projects necessary to procure, install and upgrade major components of the radio systems over which the RWC has responsibility – for example, major system expansions to enhance capabilities, functions, or redundancy, or to incorporate technologies or functions required through legal mandates or vendor-driven changes.

The RWC identifies capital improvement projects via a governance and policy process. Projects and inventory are tracked, prioritized, and scheduled by the RWC Network Manager, the City of Phoenix Information Technology Services Department, which presents the projects' explanations and expected budgetary needs to RWC Administration. The costs are then distributed based on the number of radios in use by each agency, or by special assessments, and are then presented by the RWC Executive Director to the RWC Board of Directors for action. Specific RWC Working Groups may also be asked to consider and draft large-scale CIP projects as needed.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
REGIONAL WIRELESS COOPERATIVE**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
Other Cities Radio Systems	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	<b>30,000,000</b>
RWC Conventional (VHF) Network	351,180	351,180	351,180	351,180	351,180	<b>1,755,900</b>
RWC Trunked Network	1,841,218	2,573,167	2,303,167	2,303,167	315,000	<b>9,335,719</b>
<b>Program Total</b>	<b>8,192,398</b>	<b>8,924,347</b>	<b>8,654,347</b>	<b>8,654,347</b>	<b>6,666,180</b>	<b>41,091,619</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>Special Revenue Funds</b>						
Regional Wireless Cooperative	2,192,398	2,924,347	2,654,347	2,654,347	666,180	<b>11,091,619</b>
<b>Total Operating Funds</b>	<b>2,192,398</b>	<b>2,924,347</b>	<b>2,654,347</b>	<b>2,654,347</b>	<b>666,180</b>	<b>11,091,619</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Other Cities' Share in Joint Ventures	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	<b>30,000,000</b>
<b>Total Other Capital Funds</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>30,000,000</b>
<b>Program Total</b>	<b>8,192,398</b>	<b>8,924,347</b>	<b>8,654,347</b>	<b>8,654,347</b>	<b>6,666,180</b>	<b>41,091,619</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Regional Wireless Cooperative**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>RW32000014</b>	<b>MICROWAVE SYSTEM LIFECYCLE REPLACEMENT</b>						
	Replace wireless microwave radios than have met the expected duration of 10 years of production service in the public safety RWC radio network.						
							Function: RWC Trunked Network
							Strategic Plan: Public Safety
							District: Citywide
Equipment		857,500	857,500	857,500	857,500	-	3,430,000
<b>Project total</b>		<b>857,500</b>	<b>857,500</b>	<b>857,500</b>	<b>857,500</b>	<b>-</b>	<b>3,430,000</b>
Regional Wireless Cooperative		857,500	857,500	857,500	857,500	-	3,430,000
<b>Funding total</b>		<b>857,500</b>	<b>857,500</b>	<b>857,500</b>	<b>857,500</b>	<b>-</b>	<b>3,430,000</b>
<b>RW32000015</b>	<b>RADIO NETWORK ETHERNET LIFECYCLE REPLACEMENT</b>						
	Replace aged or obsolete ethernet networking devices after 7 years of production service within the RWC.						
							Function: RWC Trunked Network
							Strategic Plan: Public Safety
							District: Citywide
Equipment		-	1,130,667	1,130,667	1,130,667	-	3,392,001
<b>Project total</b>		<b>-</b>	<b>1,130,667</b>	<b>1,130,667</b>	<b>1,130,667</b>	<b>-</b>	<b>3,392,001</b>
Regional Wireless Cooperative		-	1,130,667	1,130,667	1,130,667	-	3,392,001
<b>Funding total</b>		<b>-</b>	<b>1,130,667</b>	<b>1,130,667</b>	<b>1,130,667</b>	<b>-</b>	<b>3,392,001</b>

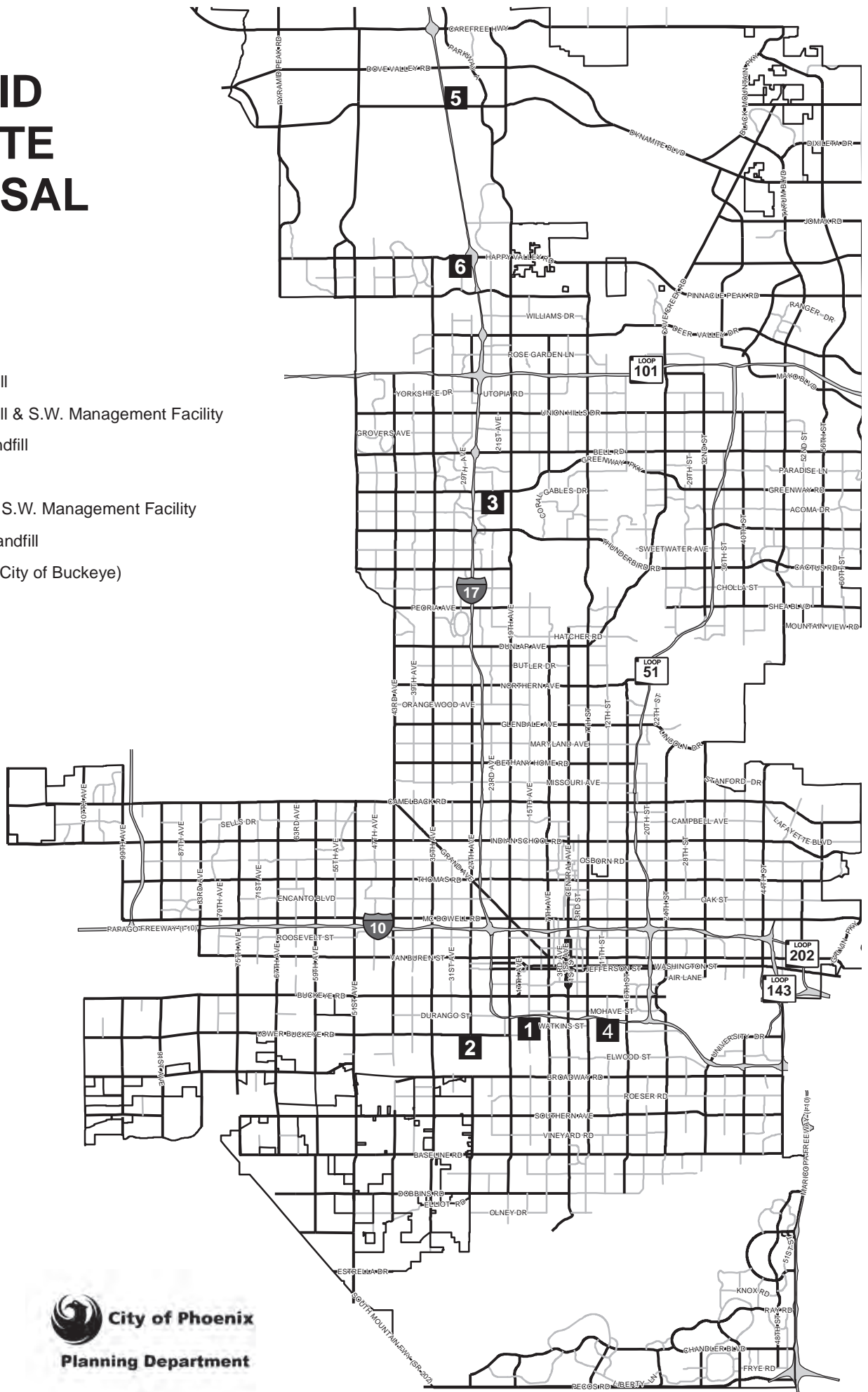


**City of Phoenix**

# SOLID WASTE DISPOSAL

## Legend

- 1** 19th Ave Landfill
  - 2** 27th Ave Landfill & S.W. Management Facility
  - 3** Deer Valley Landfill
  - 4** Del Rio Landfill
  - 5** North Gateway S.W. Management Facility
  - 6** Skunk Creek Landfill
- SR 85 Landfill (City of Buckeye)



## **Solid Waste Disposal**

The \$156.2 million Solid Waste Disposal program is funded by Solid Waste, Solid Waste Bond, Capital Grant, Capital Reserve, and Solid Waste Remediation funds.

The Solid Waste Disposal program includes various projects at the City's landfills and transfer stations.

New Solid Waste Disposal CIP projects are evaluated and prioritized using an annual project evaluation process. Staff submit a business case to provide information about the new program or project request. The evaluation report describes the project scope and identifies the essential needs criteria for the successful operation of the utility. The Public Works Director and Assistant Directors review the requests and evaluate and prioritize the projects in the following areas: customer service, system benefits and efficiency, project benefits and impact, system reliability, operational flexibility, system security, system replacement and rehabilitation, regulatory compliance, and system growth. In addition to staff reviews, a Citizens Solid Waste Rate Advisory Committee performs an advisory role in reviewing the Solid Waste Utility Financial Plan and advising on the operating and capital program expenses and projects.

Major projects include:

- Maintenance and monitoring of open and closed landfill gas systems

- SR 85 Landfill cell development, including excavation, lining, critical systems, and capping of completed cells

- Major maintenance, repair, and equipment replacement to support transfer station and Material Recovery Facility operations

- Vehicle replacement

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
SOLID WASTE DISPOSAL**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
Closed Landfill - 19th Avenue	2,117,593	446,000	451,000	455,000	468,000	3,937,593
Closed Landfill - 27th Avenue	824,000	431,000	448,000	466,000	485,000	2,654,000
Closed Landfill - Deer Valley	44,745	-	-	-	-	44,745
Closed Landfill - Del Rio	310,671	-	-	-	-	310,671
Closed Landfill - Skunk Creek	1,611,888	777,000	808,000	840,000	874,000	4,910,888
Other	2,281,354	703,000	731,000	760,000	790,000	5,265,354
SR 85 Landfill	25,372,332	3,537,000	1,079,000	1,622,000	1,167,000	32,777,332
Transfer Stations	4,785,500	2,980,000	9,500,000	24,200,000	10,500,000	51,965,500
Vehicles	25,772,977	28,513,525	-	-	-	54,286,502
<b>Program Total</b>	<b>63,121,060</b>	<b>37,387,525</b>	<b>13,017,000</b>	<b>28,343,000</b>	<b>14,284,000</b>	<b>156,152,585</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>Enterprise Funds</b>						
Solid Waste	8,098,319	1,208,000	1,256,000	1,306,000	1,359,000	13,227,319
<b>Total Operating Funds</b>	<b>8,098,319</b>	<b>1,208,000</b>	<b>1,256,000</b>	<b>1,306,000</b>	<b>1,359,000</b>	<b>13,227,319</b>
<b>Bond Funds</b>						
<b>Nonprofit Corporation Bond Funds</b>						
Solid Waste Bonds	52,425,977	35,733,525	11,310,000	26,582,000	12,457,000	138,508,502
<b>Total Bond Funds</b>	<b>52,425,977</b>	<b>35,733,525</b>	<b>11,310,000</b>	<b>26,582,000</b>	<b>12,457,000</b>	<b>138,508,502</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	12,500	-	-	-	-	12,500
Capital Reserves	466,671	-	-	-	-	466,671
Solid Waste Remediation	2,117,593	446,000	451,000	455,000	468,000	3,937,593
<b>Total Other Capital Funds</b>	<b>2,596,764</b>	<b>446,000</b>	<b>451,000</b>	<b>455,000</b>	<b>468,000</b>	<b>4,416,764</b>
<b>Program Total</b>	<b>63,121,060</b>	<b>37,387,525</b>	<b>13,017,000</b>	<b>28,343,000</b>	<b>14,284,000</b>	<b>156,152,585</b>



## Solid Waste Disposal

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW16520011</b>	<b>19TH AVENUE CLOSED LANDFILL REDEVELOPMENT</b>						
	Study and evaluate proposed redevelopment of 19th Avenue Closed Landfill.						
							District: 7 & 8
		<b>Function: Closed Landfill - 19th Avenue</b>					
		<b>Strategic Plan: Economic Development and Education</b>					
		<b>District: 7 &amp; 8</b>					
Construction		500,000	-	-	-	-	500,000
	<b>Project total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
Solid Waste Remediation		500,000	-	-	-	-	500,000
	<b>Funding total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>PW16530001</b>	<b>27TH AVENUE - GAS MONITORING AND MAINTENANCE</b>						
	Monitor and maintain the methane gas systems at the 27th Avenue Landfill.						
							District: 7
		<b>Function: Closed Landfill - 27th Avenue</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7</b>					
Construction		824,000	431,000	448,000	466,000	485,000	2,654,000
	<b>Project total</b>	<b>824,000</b>	<b>431,000</b>	<b>448,000</b>	<b>466,000</b>	<b>485,000</b>	<b>2,654,000</b>
Solid Waste		824,000	431,000	448,000	466,000	485,000	2,654,000
	<b>Funding total</b>	<b>824,000</b>	<b>431,000</b>	<b>448,000</b>	<b>466,000</b>	<b>485,000</b>	<b>2,654,000</b>
<b>PW16550002</b>	<b>DEER VALLEY CLOSED LANDFILL INFRASTRUCTURE</b>						
	Provide funding to support various infrastructure-related repairs at the Deer Valley Landfill.						
							District: 3
		<b>Function: Closed Landfill - Deer Valley</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 3</b>					
Construction		44,745	-	-	-	-	44,745
	<b>Project total</b>	<b>44,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,745</b>
Solid Waste		44,745	-	-	-	-	44,745
	<b>Funding total</b>	<b>44,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,745</b>
<b>PW16640004</b>	<b>SKUNK CREEK - GAS MONITORING AND MAINTENANCE</b>						
	Monitor and maintain the methane gas systems at the Skunk Creek Landfill.						
							District: 1
		<b>Function: Closed Landfill - Skunk Creek</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 1</b>					
Construction		1,167,000	777,000	808,000	840,000	874,000	4,466,000
	<b>Project total</b>	<b>1,167,000</b>	<b>777,000</b>	<b>808,000</b>	<b>840,000</b>	<b>874,000</b>	<b>4,466,000</b>
Solid Waste		1,167,000	777,000	808,000	840,000	874,000	4,466,000
	<b>Funding total</b>	<b>1,167,000</b>	<b>777,000</b>	<b>808,000</b>	<b>840,000</b>	<b>874,000</b>	<b>4,466,000</b>

**Solid Waste Disposal**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW16640008</b>	<b>SKUNK CREEK CLOSED LANDFILL INFRASTRUCTURE</b>						
	Provide funding to support various infrastructure-related repairs at the Skunk Creek Landfill.						
							<b>District: 1</b>
							<b>Function: Closed Landfill - Skunk Creek</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		288,888	-	-	-	-	288,888
<b>Project total</b>		<b>288,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>288,888</b>
Solid Waste		288,888	-	-	-	-	288,888
<b>Funding total</b>		<b>288,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>288,888</b>
<b>PW16640009</b>	<b>SKUNK CREEK CLOSED LANDFILL - END USE</b>						
	Study and evaluate proposed end use development concepts for the Skunk Creek Closed Landfill. Support infrastructure improvements or utility easements.						
							<b>District: 1</b>
							<b>Function: Closed Landfill - Skunk Creek</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		156,000	-	-	-	-	156,000
<b>Project total</b>		<b>156,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,000</b>
Capital Reserves		156,000	-	-	-	-	156,000
<b>Funding total</b>		<b>156,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,000</b>
<b>PW16700020</b>	<b>27TH AVENUE MATERIAL RECOVERY FACILITY UPGRADE</b>						
	Purchase and install upgraded recycling equipment at the 27th Avenue Material Recovery Facility to improve processing and recycling of solid waste materials.						
							<b>District: 7</b>
							<b>Function: Transfer Stations</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		1,698,500	-	450,000	-	500,000	2,648,500
<b>Project total</b>		<b>1,698,500</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>500,000</b>	<b>2,648,500</b>
Capital Grants		12,500	-	-	-	-	12,500
Solid Waste		686,000	-	-	-	-	686,000
Solid Waste Bonds		1,000,000	-	450,000	-	500,000	1,950,000
<b>Funding total</b>		<b>1,698,500</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>500,000</b>	<b>2,648,500</b>

**Solid Waste Disposal**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW16700021</b>	<b>27TH AVENUE COMPOSTING FACILITY</b>						
	Provide funding for maintenance, upgrade, repair and/or replacement of composting facility infrastructure.						
							<b>Function: Transfer Stations</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		-	1,730,000	500,000	5,000,000	-	7,230,000
<b>Project total</b>		<b>-</b>	<b>1,730,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>-</b>	<b>7,230,000</b>
Solid Waste Bonds		-	1,730,000	500,000	5,000,000	-	7,230,000
<b>Funding total</b>		<b>-</b>	<b>1,730,000</b>	<b>500,000</b>	<b>5,000,000</b>	<b>-</b>	<b>7,230,000</b>
<b>PW16700022</b>	<b>NORTH GATEWAY TRANSFER STATION MAJOR MAINTENANCE</b>						
	Complete repair and replacement projects that are larger and more complex than normal maintenance work at the North Gateway Transfer Station.						
							<b>Function: Transfer Stations</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		1,050,000	900,000	3,050,000	3,000,000	-	8,000,000
<b>Project total</b>		<b>1,050,000</b>	<b>900,000</b>	<b>3,050,000</b>	<b>3,000,000</b>	<b>-</b>	<b>8,000,000</b>
Solid Waste		50,000	-	-	-	-	50,000
Solid Waste Bonds		1,000,000	900,000	3,050,000	3,000,000	-	7,950,000
<b>Funding total</b>		<b>1,050,000</b>	<b>900,000</b>	<b>3,050,000</b>	<b>3,000,000</b>	<b>-</b>	<b>8,000,000</b>
<b>PW16700023</b>	<b>27TH AVENUE RESOURCE INNOVATION CAMPUS</b>						
	Develop infrastructure for the Resource Innovation Campus.						
							<b>Function: Transfer Stations</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: 7</b>
Construction		250,000	-	-	-	3,000,000	3,250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>3,250,000</b>
Solid Waste Bonds		250,000	-	-	-	3,000,000	3,250,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>3,250,000</b>
<b>PW16700025</b>	<b>SOLID WASTE SCALE MANAGEMENT REPLACEMENT</b>						
	Replace the solid waste scale management system at two solid waste transfer stations and at the SR 85 landfill.						
							<b>Function: Transfer Stations</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
Construction		-	-	-	1,500,000	-	1,500,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
Solid Waste Bonds		-	-	-	1,500,000	-	1,500,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Solid Waste Disposal**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW16700026</b>	<b>27TH AVENUE TRANSFER STATION MAJOR MAINTENANCE</b>						
		<b>Function: Transfer Stations</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7</b>					
	Complete repair and replacement projects that are larger and more complex than normal maintenance work at the 27th Avenue Transfer Station.						
Construction		1,347,000	350,000	3,500,000	3,700,000	1,000,000	9,897,000
<b>Project total</b>		<b>1,347,000</b>	<b>350,000</b>	<b>3,500,000</b>	<b>3,700,000</b>	<b>1,000,000</b>	<b>9,897,000</b>
Solid Waste		347,000	-	-	-	-	347,000
Solid Waste Bonds		1,000,000	350,000	3,500,000	3,700,000	1,000,000	9,550,000
<b>Funding total</b>		<b>1,347,000</b>	<b>350,000</b>	<b>3,500,000</b>	<b>3,700,000</b>	<b>1,000,000</b>	<b>9,897,000</b>
<b>PW16700028</b>	<b>NORTH GATEWAY TRANSFER STATION PAVING PROJECT</b>						
		<b>Function: Transfer Stations</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
	Repair and replace the pavement at the North Gateway Transfer Station.						
Construction		-	-	1,000,000	1,000,000	1,000,000	3,000,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
Solid Waste Bonds		-	-	1,000,000	1,000,000	1,000,000	3,000,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
<b>PW16700029</b>	<b>TRANSFER STATION CAPITAL IMPROVEMENT</b>						
		<b>Function: Transfer Stations</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
	Improve existing transfer station infrastructure.						
Construction		-	-	-	-	5,000,000	5,000,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>
Solid Waste Bonds		-	-	-	-	5,000,000	5,000,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Solid Waste Disposal**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW16700030 NORTH GATEWAY MATERIAL RECOVERY FACILITY UPGRADE</b>		<b>Function: Transfer Stations</b>					
Purchase and install upgraded recycling equipment at the North Gateway Material Recovery Facility to improve processing and recycling of solid waste materials.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
Construction		440,000	-	1,000,000	10,000,000	-	11,440,000
<b>Project total</b>		<b>440,000</b>	<b>-</b>	<b>1,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>11,440,000</b>
Solid Waste		440,000	-	-	-	-	440,000
Solid Waste Bonds		-	-	1,000,000	10,000,000	-	11,000,000
<b>Funding total</b>		<b>440,000</b>	<b>-</b>	<b>1,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>11,440,000</b>
<b>PW16810002 SR 85 LANDFILL - CELL 1 CAPPING</b>		<b>Function: SR 85 Landfill</b>					
Cap Cell 1 at the State Route 85 Landfill.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		2,000,000	2,000,000	-	-	-	4,000,000
<b>Project total</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>
Solid Waste Bonds		2,000,000	2,000,000	-	-	-	4,000,000
<b>Funding total</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>
<b>PW16810003 SR 85 LANDFILL - GAS MONITORING AND MAINTENANCE</b>		<b>Function: SR 85 Landfill</b>					
Monitor and maintain the methane gas systems at the State Route 85 Landfill.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		6,082,000	1,037,000	1,079,000	1,122,000	1,167,000	10,487,000
<b>Project total</b>		<b>6,082,000</b>	<b>1,037,000</b>	<b>1,079,000</b>	<b>1,122,000</b>	<b>1,167,000</b>	<b>10,487,000</b>
Solid Waste		15,000	-	-	-	-	15,000
Solid Waste Bonds		6,067,000	1,037,000	1,079,000	1,122,000	1,167,000	10,472,000
<b>Funding total</b>		<b>6,082,000</b>	<b>1,037,000</b>	<b>1,079,000</b>	<b>1,122,000</b>	<b>1,167,000</b>	<b>10,487,000</b>

**Solid Waste Disposal**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW16810004</b>	<b>SR 85 LANDFILL - DRAINAGE</b>						
	Support drainage system requirements at the State Route 85 Landfill.						
							<b>Function: SR 85 Landfill</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		500,000	500,000	-	500,000	-	1,500,000
<b>Project total</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>1,500,000</b>
Solid Waste Bonds		500,000	500,000	-	500,000	-	1,500,000
<b>Funding total</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>1,500,000</b>
<b>PW16810006</b>	<b>SR 85 - CELL 2 EXCAVATION AND LINING</b>						
	Excavate and line Cell 2 at the State Route 85 Landfill.						
							<b>Function: SR 85 Landfill</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		14,232,332	-	-	-	-	14,232,332
<b>Project total</b>		<b>14,232,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,232,332</b>
Solid Waste		72,332	-	-	-	-	72,332
Solid Waste Bonds		14,160,000	-	-	-	-	14,160,000
<b>Funding total</b>		<b>14,232,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,232,332</b>
<b>PW16810007</b>	<b>SR 85 - LANDFILL INFRASTRUCTURE</b>						
	Provide funding to support various infrastructure-related repairs at the State Route 85 Landfill.						
							<b>Function: SR 85 Landfill</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		963,000	-	-	-	-	963,000
<b>Project total</b>		<b>963,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>963,000</b>
Solid Waste		963,000	-	-	-	-	963,000
<b>Funding total</b>		<b>963,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>963,000</b>
<b>PW16810010</b>	<b>SR 85 MAJOR MAINTENANCE</b>						
	Complete repair and replacement projects that are larger and more complex than normal maintenance work at the State Route 85 Landfill.						
							<b>Function: SR 85 Landfill</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		1,595,000	-	-	-	-	1,595,000
<b>Project total</b>		<b>1,595,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,595,000</b>
Solid Waste		1,595,000	-	-	-	-	1,595,000
<b>Funding total</b>		<b>1,595,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,595,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Solid Waste Disposal**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>PW16970001 SOLID WASTE VEHICLE REPLACEMENT</b>		<b>Function: Vehicles</b>					
Purchase replacement vehicles for Solid Waste.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Equipment		25,772,977	28,513,525	-	-	-	54,286,502
	<b>Project total</b>	<b>25,772,977</b>	<b>28,513,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,286,502</b>
Solid Waste Bonds		25,772,977	28,513,525	-	-	-	54,286,502
	<b>Funding total</b>	<b>25,772,977</b>	<b>28,513,525</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,286,502</b>
<b>PW16990006 LANDFILL AND TRANSFER STATION UNPLANNED MAINTENANCE</b>		<b>Function: Other</b>					
Provide funding to support various infrastructure-related repairs to the landfills and transfer stations.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		2,281,354	703,000	731,000	760,000	790,000	5,265,354
	<b>Project total</b>	<b>2,281,354</b>	<b>703,000</b>	<b>731,000</b>	<b>760,000</b>	<b>790,000</b>	<b>5,265,354</b>
Solid Waste		1,605,354	-	-	-	-	1,605,354
Solid Waste Bonds		676,000	703,000	731,000	760,000	790,000	3,660,000
	<b>Funding total</b>	<b>2,281,354</b>	<b>703,000</b>	<b>731,000</b>	<b>760,000</b>	<b>790,000</b>	<b>5,265,354</b>



**City of Phoenix**

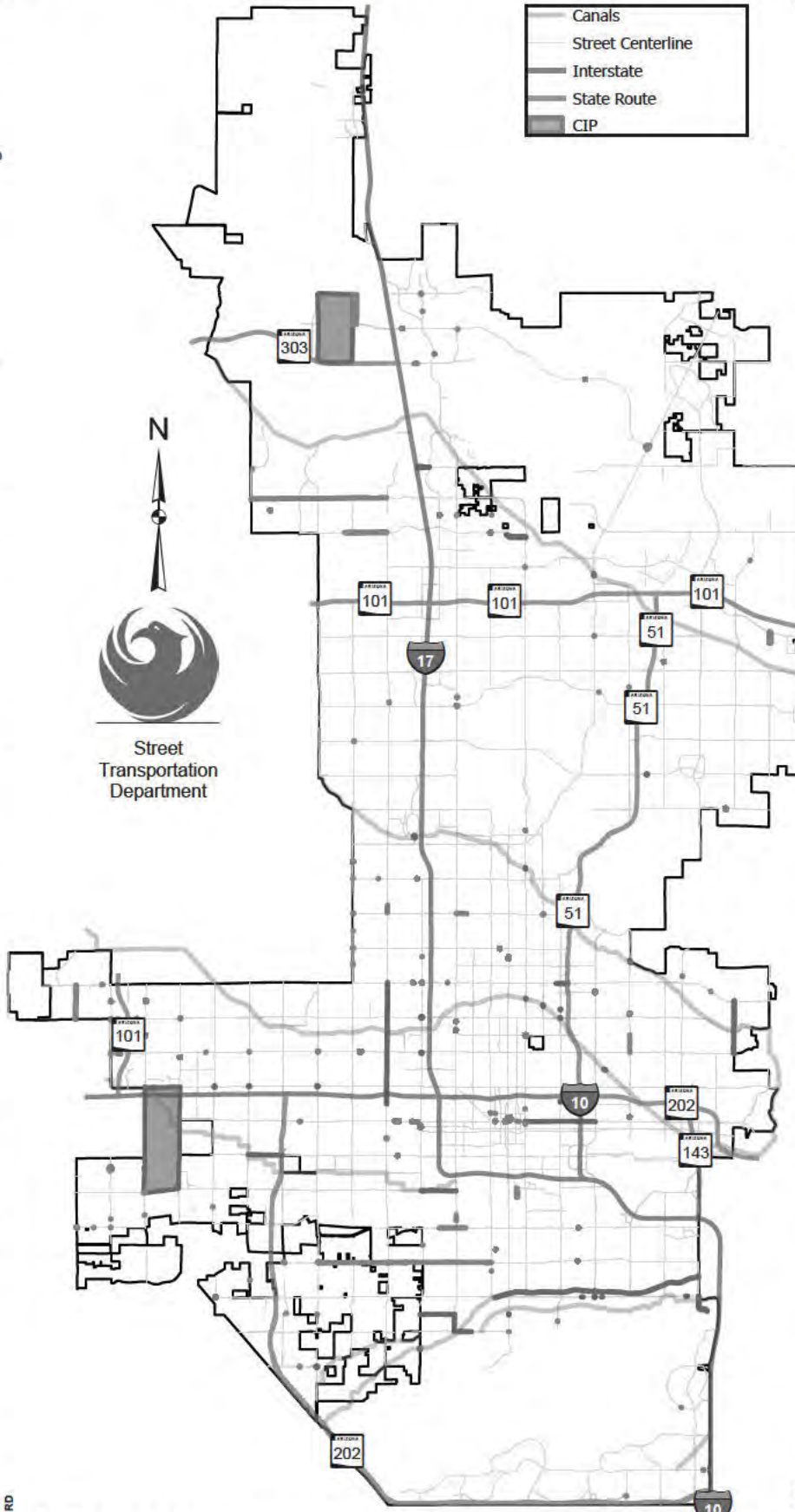
MINGUS RD  
 NEW RIVER RD  
 JENNY LIN RD  
 CIRCLE MTN RD  
 ANTHEM WAY  
 ROCKAWAY HILLS RD  
 DESERT HILLS RD  
 JOY RANCH RD  
 CLOUD RD  
 CAREFREE HWY  
 DOVE VALLEY RD  
 LONE MOUNTAIN RD  
 DIXILETA DR  
 DYNAMITE BLVD  
 JOMAX RD  
 HAPPY VALLEY RD  
 PINNACLE PEAK RD  
 DEER VALLEY RD  
 BEARDSLEY RD  
 UNION HILLS DR  
 BELL RD  
 GREENWAY RD  
 THUNDERBIRD RD  
 CACTUS RD  
 PEORIA AVE  
 DUNLAP AVE  
 NORTHERN AVE  
 GLENDALE AVE  
 BETHANY HOME RD  
 CAMELBACK RD  
 INDIAN SCHOOL RD  
 THOMAS RD  
 McDOWELL RD  
 VAN BUREN ST  
 BUCKEYE RD  
 LWR. BUCKEYE RD  
 BROADWAY RD  
 SOUTHERN AVE  
 BASELINE RD  
 DOBBINS RD  
 ELLIOT RD  
 ESTRELLA DR  
 RAY RD  
 CHANDLER BLVD  
 PECOS RD

EL MIRAGE RD  
 115TH AVE  
 107TH AVE  
 99TH AVE  
 91ST AVE  
 83RD AVE  
 75TH AVE  
 67TH AVE  
 59TH AVE  
 51ST AVE  
 43RD AVE  
 35TH AVE  
 27TH AVE  
 19TH AVE  
 7TH AVE  
 7TH ST  
 16TH ST  
 24TH ST  
 32ND ST  
 40TH ST  
 48TH ST  
 56TH ST  
 64TH ST  
 SCOTTSDALE RD



Legend:

- Canals
- Street Centerline
- Interstate
- State Route
- CIP



MINGUS RD  
 NEW RIVER RD  
 JENNY LIN RD  
 CIRCLE MTN RD  
 ANTHEM WAY  
 ROCKAWAY HILLS RD  
 DESERT HILLS RD  
 JOY RANCH RD  
 CLOUD RD  
 CAREFREE HWY  
 DOVE VALLEY RD  
 LONE MOUNTAIN RD  
 DIXILETA DR  
 DYNAMITE BLVD  
 JOMAX RD  
 HAPPY VALLEY RD  
 PINNACLE PEAK RD  
 DEER VALLEY RD  
 BEARDSLEY RD  
 UNION HILLS DR  
 BELL RD  
 GREENWAY RD  
 THUNDERBIRD RD  
 CACTUS RD  
 SHEA BLVD  
 DUNLAP AVE  
 NORTHERN AVE  
 GLENDALE AVE  
 McDONALD DR  
 CHAPARRAL RD  
 INDIAN SCHOOL RD  
 THOMAS RD  
 McDOWELL RD  
 VAN BUREN ST  
 BUCKEYE RD  
 UNIVERSITY DR  
 BROADWAY RD  
 SOUTHERN AVE  
 BASELINE RD  
 GUADALUPE RD  
 ELLIOT RD  
 WARNER RD  
 RAY RD  
 CHANDLER BLVD  
 PECOS RD

## Street Transportation & Drainage

The Street Transportation and Drainage program totals \$1,307.8 million and is funded by General, Arizona Highway User Revenue, Capital Construction, Operating Grant, Transportation 2050, Wastewater, 2023 General Obligation Bond, Capital Reserve, Development Impact Fee, and partner agency contribution funds.

The program includes ongoing major maintenance of streets and bridges, new and expanded streets, mobility improvements, pedestrian traffic safety improvements including the Roadway Safety Action Plan, technology enhancements and storm water improvements, and prioritizes an accelerated citywide pavement maintenance program.

The Street Transportation Department maintains an ongoing annual project identification and prioritization process. The process begins with the collection of “Call for Projects” forms submitted by staff. These forms require various quantitative data on the projects such as: relative traffic volume, speeds, collision history, existing pre-design efforts or studies, and ADA requirements. The requests are gathered and evaluated. Immediate funding needs for existing funded projects and programs, and local funding matches required to leverage outside funding, are prioritized. Prioritization of new project and program proposals considers immediate life safety needs; the existence of completed pre-design studies with economical, feasible and publicly supported recommendations; and equity in project distribution. Project prioritization outcomes are presented to department management for review.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City’s Infrastructure Financing Plan, which is reviewed by a citizens’ committee prior to public hearings and ultimate adoption by the City Council.

Projects funded by the 2023 General Obligation Bond Program were reviewed and prioritized by a citizens’ General Obligation Bond Committee prior to approval by the City Council. They include the Hohokam Drainage and Laveen Flood Mitigation Programs, Residential Overlay, and Vision Zero Program Implementation.

Major projects planned include improvements to the following locations:

Indian School Road: 39th Avenue to 91st Avenue

Rio Salado River Bicycle/Pedestrian Bridge at 3rd Street

Southern Avenue: 51st Avenue to 37th Drive

Lower Buckeye Road: 27th Avenue to 19th Avenue

43rd Avenue: Dove Valley Road to Carefree Highway

**PROGRAM SUMMARY**  
**2025-30 CAPITAL IMPROVEMENT PROGRAM**  
**STREET TRANSPORTATION & DRAINAGE**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
Flood Hazard Mitigation	56,622,459	52,158,498	24,634,600	6,384,000	4,134,000	<b>143,933,557</b>
Major Streets & Bridges	158,723,567	50,864,164	60,801,113	78,601,113	55,619,990	<b>404,609,947</b>
Other Traffic Improvements	32,031,351	38,138,745	13,141,094	13,141,000	11,141,000	<b>107,593,190</b>
Pavement Maintenance and Sidewalks	76,705,140	77,205,000	70,205,000	70,137,000	77,205,000	<b>371,457,140</b>
Pedestrian and Bikeway Improvements	63,113,561	32,753,000	1,116,000	1,116,000	1,116,000	<b>99,214,561</b>
Street Lighting	11,733,311	1,220,000	2,190,000	2,759,000	950,000	<b>18,852,311</b>
Street Modernization & Other Projects	19,163,478	7,914,000	8,607,000	7,152,912	5,007,000	<b>47,844,390</b>
Traffic Signal Improvements	72,688,010	13,628,500	12,713,000	7,779,000	7,493,000	<b>114,301,510</b>
<b>Program Total</b>	<b>490,780,877</b>	<b>273,881,907</b>	<b>193,407,807</b>	<b>187,070,025</b>	<b>162,665,990</b>	<b>1,307,806,606</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	6,648,585	4,850,000	4,850,000	4,850,000	4,850,000	<b>26,048,585</b>
<b>Special Revenue Funds</b>						
Arizona Highway User Revenue	129,378,954	74,962,776	75,702,776	75,134,776	84,594,776	<b>439,774,058</b>
Capital Construction	25,959,897	7,044,000	8,544,000	8,794,000	7,044,000	<b>57,385,897</b>
Grants	2,799,993	-	-	-	-	<b>2,799,993</b>
Transportation 2050	94,401,414	39,410,337	42,896,337	34,896,337	32,996,337	<b>244,600,762</b>
<b>Enterprise Funds</b>						
Wastewater	-	-	-	-	626,877	<b>626,877</b>
<b>Total Operating Funds</b>	<b>259,188,843</b>	<b>126,267,113</b>	<b>131,993,113</b>	<b>123,675,113</b>	<b>130,111,990</b>	<b>771,236,172</b>
<b>Bond Funds</b>						
<b>General Obligation Bond Funds</b>						
2023 General Obligation Bonds	16,881,909	33,860,044	16,078,154	4,454,912	-	<b>71,275,019</b>
<b>Total Bond Funds</b>	<b>16,881,909</b>	<b>33,860,044</b>	<b>16,078,154</b>	<b>4,454,912</b>	<b>-</b>	<b>71,275,019</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Reserves	20,000	20,000	-	-	-	<b>40,000</b>
Federal, State and Other Participation	149,373,816	113,634,750	43,787,540	32,840,000	32,554,000	<b>372,190,106</b>
Impact Fees	65,316,309	100,000	1,549,000	26,100,000	-	<b>93,065,309</b>
<b>Total Other Capital Funds</b>	<b>214,710,125</b>	<b>113,754,750</b>	<b>45,336,540</b>	<b>58,940,000</b>	<b>32,554,000</b>	<b>465,295,415</b>
<b>Program Total</b>	<b>490,780,877</b>	<b>273,881,907</b>	<b>193,407,807</b>	<b>187,070,025</b>	<b>162,665,990</b>	<b>1,307,806,606</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83110073</b>	<b>27TH AVENUE AND OLNEY AVENUE STORM DRAIN</b>						
	Construct a 72-inch diameter storm drain in Olney Avenue from 24th Drive west to 27th Avenue, then north to the 27th Avenue and South Mountain Avenue regional basin.						
							<b>District: 7</b>
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		3,413,919	-	-	-	-	3,413,919
Land		40,000	-	-	-	-	40,000
<b>Project total</b>		<b>3,453,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,453,919</b>
Capital Construction		255,000	-	-	-	-	255,000
Impact Fees		3,198,919	-	-	-	-	3,198,919
<b>Funding total</b>		<b>3,453,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,453,919</b>
<b>ST83120050</b>	<b>CITYWIDE LEVEE MAINTENANCE PROGRAM</b>						
	Remove vegetation in levees located throughout the city per Federal Emergency Management Agency and Arizona Department of Water Resources regulations.						
							<b>District: Citywide</b>
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		90,000	90,000	90,000	90,000	90,000	450,000
<b>Project total</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>
Capital Construction		90,000	90,000	90,000	90,000	90,000	450,000
<b>Funding total</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>450,000</b>
<b>ST83120056</b>	<b>19TH AVENUE AND DOBBINS ROAD DETENTION BASIN</b>						
	Construct a regional detention basin on 5.5 acres at the northeast corner of 19th Avenue and Dobbins Road.						
							<b>District: 7</b>
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		-	-	2,749,000	-	-	2,749,000
Design		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>2,749,000</b>	<b>-</b>	<b>-</b>	<b>2,999,000</b>
Capital Construction		250,000	-	1,500,000	-	-	1,750,000
Impact Fees		-	-	1,249,000	-	-	1,249,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>2,749,000</b>	<b>-</b>	<b>-</b>	<b>2,999,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83120057</b>	<b>RAWHIDE WASH FLOOD MITIGATION</b>						
	Construct new floodwalls and levees, augmentation of existing floodwalls and levees, and containment facilities in the Rawhide Wash from Pinnacle Peak Road to Happy Valley Road.						
							<b>District: 2</b>
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
Design		187,000	-	-	-	-	187,000
Land		1,009,040	-	-	-	-	1,009,040
	<b>Project total</b>	<b>1,196,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,196,040</b>
Capital Construction		1,196,040	-	-	-	-	1,196,040
	<b>Funding total</b>	<b>1,196,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,196,040</b>
<b>ST83120064</b>	<b>DRAINAGE IMPROVEMENTS: 51ST AVENUE AND SUNRISE DRIVE</b>						
	Construct a new drainage basin at the southeast corner of 51st Avenue and Sunrise Drive with collector channels and a storm drain to discharge flow from the new basin to the off-site drainage system of the South Mountain State Route 202 Freeway. Additionally, new storm drains are to be constructed along 51st Avenue between Sunrise Drive and Olney Avenue, and along 47th Avenue between Olney Avenue and Dobbins Road.						
							<b>District: 7 &amp; 8</b>
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
Design		-	-	-	750,000	-	750,000
Land		-	-	-	1,000,000	-	1,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>
Capital Construction		-	-	-	1,750,000	-	1,750,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,750,000</b>
<b>ST83120065</b>	<b>PARADISE RIDGE DRAINAGE IMPROVEMENTS</b>						
	Construct required drainage infrastructure to remove 1,710 acres from the Paradise Ridge Area floodplain within the City of Phoenix.						
							<b>District: 2</b>
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		14,500,000	-	-	-	-	14,500,000
Design		1,500,000	-	-	-	-	1,500,000
	<b>Project total</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000,000</b>
Federal, State and Other Participation		16,000,000	-	-	-	-	16,000,000
	<b>Funding total</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000,000</b>



**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140112</b>	<b>DRAINAGE IMPROVEMENTS: 22ND AVENUE AND LOWER BUCKEYE ROAD</b>						
							<b>Function: Flood Hazard Mitigation</b>
	Construct several hundred linear feet of pipe for underground retention to capture and contain the 100-year, 2-hour retention volume with associated inlets and connector pipes.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		1,041,358	-	-	-	-	1,041,358
<b>Project total</b>		<b>1,041,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,041,358</b>
Capital Construction		216,358	-	-	-	-	216,358
Grants		825,000	-	-	-	-	825,000
<b>Funding total</b>		<b>1,041,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,041,358</b>
<b>ST83140113</b>	<b>DRAINAGE IMPROVEMENTS: 18TH STREET AND JACKSON STREET</b>						
							<b>Function: Flood Hazard Mitigation</b>
	Reconstruct the existing roadway profile to lower the profile elevation and create a positive flow for stormwater away from the low spot at the intersection of 18th Street and Jackson Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4 &amp; 8</b>
Construction		100,000	-	-	-	-	100,000
<b>Project total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Grants		100,000	-	-	-	-	100,000
<b>Funding total</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>ST83140115</b>	<b>DRAINAGE IMPROVEMENTS: INDIAN SCHOOL ROAD AND 27TH AVENUE</b>						
							<b>Function: Flood Hazard Mitigation</b>
	Construct a new inlet, and connect to existing drainage at Indian School Road and 27th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		24,098	-	-	-	-	24,098
<b>Project total</b>		<b>24,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,098</b>
Grants		24,098	-	-	-	-	24,098
<b>Funding total</b>		<b>24,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,098</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140117</b>	<b>DRAINAGE IMPROVEMENTS: PINCHOT AVENUE AND 18TH STREET</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Reconstruct the 18th Street and Pinchot Avenue intersection by installing multiple catch basins, tying into new storm drain.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4</b>					
	Construction	887,862	-	-	-	-	887,862
	Design	221	-	-	-	-	221
	<b>Project total</b>	<b>888,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>888,083</b>
	Capital Construction	314,862	-	-	-	-	314,862
	Grants	573,221	-	-	-	-	573,221
	<b>Funding total</b>	<b>888,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>888,083</b>
<b>ST83140118</b>	<b>DRAINAGE IMPROVEMENTS: WESTWOOD, 23RD AVENUE AND DEVONSHIRE AVENUE</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Install several new catch basins on the east side of 23rd Avenue, connecting to the existing storm drain.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4</b>					
	Construction	664,770	-	-	-	-	664,770
	<b>Project total</b>	<b>664,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>664,770</b>
	Capital Construction	50,000	-	-	-	-	50,000
	Grants	614,770	-	-	-	-	614,770
	<b>Funding total</b>	<b>664,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>664,770</b>
<b>ST83140120</b>	<b>DRAINAGE IMPROVEMENTS: 32ND STREET AND MONTEROSA STREET</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Install a concrete valley gutter, reconstruct curb returns, and sidewalk ramps to create a positive flow on Monterosa Street; install flap gates, add new manholes, and reconstruct pipe.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 6</b>					
	Construction	13,000	-	-	-	-	13,000
	<b>Project total</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>
	Capital Construction	13,000	-	-	-	-	13,000
	<b>Funding total</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140121</b>	<b>DRAINAGE IMPROVEMENTS: NORTH LANE - 22ND STREET TO 24TH STREET</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct two ditches, a new spillway and concrete reinforcement of wall footing to provide a channel outlet at North 24th Street.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 3</b>					
Construction		35,000	-	-	-	-	35,000
<b>Project total</b>		<b>35,000</b>	-	-	-	-	<b>35,000</b>
Capital Construction		35,000	-	-	-	-	35,000
<b>Funding total</b>		<b>35,000</b>	-	-	-	-	<b>35,000</b>
<b>ST83140122</b>	<b>DRAINAGE IMPROVEMENTS: 50TH PLACE AND CLARENDON AVENUE</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct a concrete valley gutter at 50th Place and Clarendon Avenue.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 6</b>					
Construction		25,000	-	-	-	-	25,000
<b>Project total</b>		<b>25,000</b>	-	-	-	-	<b>25,000</b>
Grants		25,000	-	-	-	-	25,000
<b>Funding total</b>		<b>25,000</b>	-	-	-	-	<b>25,000</b>
<b>ST83140123</b>	<b>DRAINAGE IMPROVEMENTS: 26TH STREET AND SHEA BOULEVARD</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct several catch basins on both 26th Street and Shea Boulevard to connect to existing storm drain and laterals. Add manholes, reconstruct curb and gutter, and repave.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 3</b>					
Construction		40,000	-	-	-	-	40,000
<b>Project total</b>		<b>40,000</b>	-	-	-	-	<b>40,000</b>
Grants		40,000	-	-	-	-	40,000
<b>Funding total</b>		<b>40,000</b>	-	-	-	-	<b>40,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140124</b>	<b>DRAINAGE IMPROVEMENTS: 48TH PLACE AND EAST FLOWER STREET</b>						
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
	Replace existing storm drain with larger storm drain, and construct new valley gutters, curb returns and sidewalk ramps to create a high point on East Mulberry Drive and East Flower Street.						<b>District: 6</b>
Construction		55,000	-	-	-	-	55,000
<b>Project total</b>		<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
Grants		55,000	-	-	-	-	55,000
<b>Funding total</b>		<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000</b>
<b>ST83140128</b>	<b>DRAINAGE IMPROVEMENTS: 20TH STREET BETWEEN WINCHCOMB DRIVE AND 19TH WAY</b>						
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
	Construct drainage improvements along 20th Street between Winchcomb Drive and 19th Way, including a new catch basin on the west side of the street.						<b>District: 3</b>
Construction		830,000	-	-	-	-	830,000
Design		59,999	-	-	-	-	59,999
<b>Project total</b>		<b>889,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>889,999</b>
Capital Construction		215,962	-	-	-	-	215,962
Federal, State and Other Participation		674,037	-	-	-	-	674,037
<b>Funding total</b>		<b>889,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>889,999</b>
<b>ST83140133</b>	<b>DESIGN CONCEPT REPORT: SKUNK CREEK FLOODPLAIN ALONG THE CENTRAL ARIZONA PROJECT CANAL AT INTERSTATE 17</b>						
							<b>Function: Flood Hazard Mitigation</b>
							<b>Strategic Plan: Infrastructure</b>
	Develop a design concept report to evaluate the Skunk Creek floodplain along the Central Arizona Project Canal at Interstate 17.						<b>District: 1 &amp; 2</b>
Design		750,000	-	-	-	-	750,000
<b>Project total</b>		<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
Federal, State and Other Participation		750,000	-	-	-	-	750,000
<b>Funding total</b>		<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>



## Street Transportation &amp; Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140139</b>	<b>HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (SOUTH MOUNTAIN AVENUE AND 15TH STREET)</b>						
	Function: Flood Hazard Mitigation						
	Construct a drainage system to capture storm drainage along South Mountain Avenue between 15th Street and 17th Way.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		-	1,671,870	-	-	-	1,671,870
Land		116,538	364,480	-	-	-	481,018
	<b>Project total</b>	<b>116,538</b>	<b>2,036,350</b>	-	-	-	<b>2,152,888</b>
2023 General Obligation Bonds		40,788	712,722	-	-	-	753,510
Federal, State and Other Participation		75,750	1,323,628	-	-	-	1,399,378
	<b>Funding total</b>	<b>116,538</b>	<b>2,036,350</b>	-	-	-	<b>2,152,888</b>
<b>ST83140140</b>	<b>HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (19TH STREET, EUCLID AVENUE, SOUTH MOUNTAIN AVENUE)</b>						
	Function: Flood Hazard Mitigation						
	Construct storm drains, a high-capacity inlet, and improvements to the existing wash in the vicinity of 19th Street, between Euclid Avenue and South Mountain Avenue.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		-	2,464,852	-	-	-	2,464,852
Design		488,094	-	-	-	-	488,094
Land		171,810	537,360	-	-	-	709,170
	<b>Project total</b>	<b>659,904</b>	<b>3,002,212</b>	-	-	-	<b>3,662,116</b>
2023 General Obligation Bonds		230,967	1,050,774	-	-	-	1,281,741
Federal, State and Other Participation		428,937	1,951,438	-	-	-	2,380,375
	<b>Funding total</b>	<b>659,904</b>	<b>3,002,212</b>	-	-	-	<b>3,662,116</b>
<b>ST83140141</b>	<b>HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (20TH STREET, EUCLID AVENUE, 21ST PLACE)</b>						
	Function: Flood Hazard Mitigation						
	Construct a storm drain system to capture drainage along 20th Street, Euclid Avenue and 21st Place.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		-	2,511,106	-	-	-	2,511,106
Design		497,249	-	-	-	-	497,249
Land		175,034	547,446	-	-	-	722,480
	<b>Project total</b>	<b>672,283</b>	<b>3,058,552</b>	-	-	-	<b>3,730,835</b>
2023 General Obligation Bonds		235,299	1,070,490	-	-	-	1,305,789
Federal, State and Other Participation		436,984	1,988,062	-	-	-	2,425,046
	<b>Funding total</b>	<b>672,283</b>	<b>3,058,552</b>	-	-	-	<b>3,730,835</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140142</b>	<b>HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (15TH STREET AND DOBBINS)</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct a storm drain and a high-capacity inlet to capture runoff from the mountains prior to 15th Street and Dobbins Road.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4 &amp; 8</b>					
Construction		-	4,757,892	-	-	-	4,757,892
Land		331,645	1,037,263	-	-	-	1,368,908
	<b>Project total</b>	<b>331,645</b>	<b>5,795,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,126,800</b>
2023 General Obligation Bonds		116,076	2,028,304	-	-	-	2,144,380
Federal, State and Other Participation		215,569	3,766,851	-	-	-	3,982,420
	<b>Funding total</b>	<b>331,645</b>	<b>5,795,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,126,800</b>
<b>ST83140143</b>	<b>HOHOKAM DRAINAGE PROGRAM: HIGHLINE PARK DETENTION BASIN</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct a detention basin as a component of the redevelopment of Highline Park. Detention basin will serve as the outfall for three future storm drain systems proposed as part of the Hohokam Drainage Program.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Construction		-	15,991,815	-	-	-	15,991,815
Land		1,114,701	3,486,357	-	-	-	4,601,058
	<b>Project total</b>	<b>1,114,701</b>	<b>19,478,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,592,873</b>
2023 General Obligation Bonds		390,145	6,817,361	-	-	-	7,207,506
Federal, State and Other Participation		724,556	12,660,811	-	-	-	13,385,367
	<b>Funding total</b>	<b>1,114,701</b>	<b>19,478,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,592,873</b>
<b>ST83140144</b>	<b>LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (15TH AVENUE, DOBBINS ROAD TO OLNEY AVENUE)</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct a storm drain and extend lateral south on 15th Avenue from Dobbins Road to Olney Avenue, then east to the Phoenix Regional Police Academy basin.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Construction		-	-	5,730,166	-	-	5,730,166
Design		1,051,234	-	-	-	-	1,051,234
Land		-	959,482	-	-	-	959,482
	<b>Project total</b>	<b>1,051,234</b>	<b>959,482</b>	<b>5,730,166</b>	<b>-</b>	<b>-</b>	<b>7,740,882</b>
2023 General Obligation Bonds		367,931	335,818	2,005,558	-	-	2,709,307
Federal, State and Other Participation		683,303	623,664	3,724,608	-	-	5,031,575
	<b>Funding total</b>	<b>1,051,234</b>	<b>959,482</b>	<b>5,730,166</b>	<b>-</b>	<b>-</b>	<b>7,740,882</b>

### Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140145</b>	<b>LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (19TH AVENUE AND LINDO PARK)</b>						
						<b>Function: Flood Hazard Mitigation</b>	
Construct a storm drain reliever off the 19th Avenue storm drain to Lindo Park.						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 7 &amp; 8</b>	
Construction		-	-	2,202,857	-	-	2,202,857
Design		404,321	-	-	-	-	404,321
Land		-	369,032	-	-	-	369,032
<b>Project total</b>		<b>404,321</b>	<b>369,032</b>	<b>2,202,857</b>	-	-	<b>2,976,210</b>
2023 General Obligation Bonds		141,513	129,162	771,000	-	-	1,041,675
Federal, State and Other Participation		262,808	239,870	1,431,857	-	-	1,934,535
<b>Funding total</b>		<b>404,321</b>	<b>369,032</b>	<b>2,202,857</b>	-	-	<b>2,976,210</b>
<b>ST83140146</b>	<b>LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (OLNEY AVENUE, ELLIOT ROAD, 35TH AVENUE AND 31ST DRIVE)</b>						
						<b>Function: Flood Hazard Mitigation</b>	
Construct a storm drain and channel in the vicinity of Olney Avenue, Elliot Road, 35th Avenue and 31st Drive.						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 2, 7 &amp; 8</b>	
Construction		-	-	1,028,571	-	-	1,028,571
Design		190,771	-	-	-	-	190,771
Land		-	174,115	-	-	-	174,115
<b>Project total</b>		<b>190,771</b>	<b>174,115</b>	<b>1,028,571</b>	-	-	<b>1,393,457</b>
2023 General Obligation Bonds		66,771	60,940	360,000	-	-	487,711
Federal, State and Other Participation		124,000	113,175	668,571	-	-	905,746
<b>Funding total</b>		<b>190,771</b>	<b>174,115</b>	<b>1,028,571</b>	-	-	<b>1,393,457</b>
<b>ST83140147</b>	<b>LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (SUNRISE DRIVE AND 43RD AVENUE)</b>						
						<b>Function: Flood Hazard Mitigation</b>	
Construct a storm drain along Sunrise Drive and then north along 43rd Avenue.						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 3 &amp; 8</b>	
Construction		-	-	8,290,006	-	-	8,290,006
Design		1,522,942	-	-	-	-	1,522,942
Land		-	1,390,018	-	-	-	1,390,018
<b>Project total</b>		<b>1,522,942</b>	<b>1,390,018</b>	<b>8,290,006</b>	-	-	<b>11,202,966</b>
2023 General Obligation Bonds		533,029	486,506	2,901,502	-	-	3,921,037
Federal, State and Other Participation		989,913	903,512	5,388,504	-	-	7,281,929
<b>Funding total</b>		<b>1,522,942</b>	<b>1,390,018</b>	<b>8,290,006</b>	-	-	<b>11,202,966</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST83140149</b>	<b>HOHOKAM DRAINAGE PROGRAM: HEARD SCOUT PUEBLO</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct a detention basin located within the grounds of the Heard Scout Pueblo Boy Scout Camp just east of 20th Street and Dobbins Road.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
	Construction	-	2,114,624	-	-	-	2,114,624
	Design	418,737	-	-	-	-	418,737
	Land	147,398	461,006	-	-	-	608,404
	<b>Project total</b>	<b>566,135</b>	<b>2,575,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,141,765</b>
	2023 General Obligation Bonds	198,148	901,474	-	-	-	1,099,622
	Federal, State and Other Participation	367,987	1,674,156	-	-	-	2,042,143
	<b>Funding total</b>	<b>566,135</b>	<b>2,575,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,141,765</b>
<b>ST83140151</b>	<b>FLOOD MITIGATION: PARADISE LANE BETWEEN 14TH STREET AND 16TH STREET TO GREENWAY CHANNEL</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Construct drop-inlet structure, sediment traps, and 2,000 feet of 60-inch storm drain along East Paradise Lane to North 14th Street, including manholes, curb openings, catch basins and utility relocation.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 3</b>					
	Construction	2,750,000	-	-	-	-	2,750,000
	Design	1,703,290	-	-	-	-	1,703,290
	<b>Project total</b>	<b>4,453,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,453,290</b>
	Capital Construction	239,705	-	-	-	-	239,705
	Federal, State and Other Participation	3,250,000	-	-	-	-	3,250,000
	General Fund	963,585	-	-	-	-	963,585
	<b>Funding total</b>	<b>4,453,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,453,290</b>
<b>ST83160002</b>	<b>STORM DRAIN FACILITIES IMPACT FEE CONTINGENCY</b>						
		<b>Function: Flood Hazard Mitigation</b>					
	Provide available funding for storm drainage in impact fee areas as projects are identified.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2, 6, 7 &amp; 8</b>					
	Construction	13,112,149	-	-	-	-	13,112,149
	<b>Project total</b>	<b>13,112,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,112,149</b>
	Impact Fees	13,112,149	-	-	-	-	13,112,149
	<b>Funding total</b>	<b>13,112,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,112,149</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

## Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85100004 RAILROAD CROSSING IMPROVEMENTS</b>							<b>Function: Major Streets &amp; Bridges</b>
Design and construct improvements at railroad crossings.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		55,000	55,000	55,000	55,000	55,000	275,000
	<b>Project total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>275,000</b>
Arizona Highway User Revenue		55,000	55,000	55,000	55,000	55,000	275,000
	<b>Funding total</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>275,000</b>
<b>ST85100121 LAND PURCHASE</b>							<b>Function: Major Streets &amp; Bridges</b>
Design and acquire right-of-way for small projects.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Land		700,000	700,000	700,000	700,000	700,000	3,500,000
	<b>Project total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>
Arizona Highway User Revenue		700,000	700,000	700,000	700,000	700,000	3,500,000
	<b>Funding total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>
<b>ST85100131 UNDETERMINED MAJOR STREETS</b>							<b>Function: Major Streets &amp; Bridges</b>
Construct streets yet to be determined.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		58,837,708	37,110,000	47,110,000	39,110,000	41,110,000	223,277,708
	<b>Project total</b>	<b>58,837,708</b>	<b>37,110,000</b>	<b>47,110,000</b>	<b>39,110,000</b>	<b>41,110,000</b>	<b>223,277,708</b>
Arizona Highway User Revenue		11,959,917	3,025,000	4,025,000	4,025,000	8,025,000	31,059,917
Capital Construction		15,180,000	3,085,000	3,085,000	3,085,000	3,085,000	27,520,000
Federal, State and Other Participation		27,593,146	30,000,000	30,000,000	30,000,000	30,000,000	147,593,146
Transportation 2050		4,104,645	1,000,000	10,000,000	2,000,000	-	17,104,645
	<b>Funding total</b>	<b>58,837,708</b>	<b>37,110,000</b>	<b>47,110,000</b>	<b>39,110,000</b>	<b>41,110,000</b>	<b>223,277,708</b>





### Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85100408</b>	<b>43RD AVENUE: VIRGINIA AVENUE TO GRAND CANAL CROSSING</b>						
							<b>Function: Major Streets &amp; Bridges</b>
	Construct street Improvements to include adding a turn lane and bus bay, reconstructing sidewalks and installing a HAWK crossing at Grand Canal.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Design		70,000	-	-	-	-	70,000
	<b>Project total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
Transportation 2050		70,000	-	-	-	-	70,000
	<b>Funding total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>ST85100409</b>	<b>BUCKEYE ROAD: 67TH AVENUE TO 59TH AVENUE</b>						
							<b>Function: Major Streets &amp; Bridges</b>
	Construct street improvements to include roadway widening, drainage improvements, a HAWK crossing, bike lanes, new street lighting, curb, gutter and sidewalks, multi-use trail and ADA improvements.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		5,011	-	-	-	-	5,011
Design		4,792	-	-	-	-	4,792
Land		6,659	-	-	-	-	6,659
	<b>Project total</b>	<b>16,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,462</b>
Transportation 2050		16,462	-	-	-	-	16,462
	<b>Funding total</b>	<b>16,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,462</b>
<b>ST85100411</b>	<b>LOWER BUCKEYE ROAD: 27TH AVENUE TO 19TH AVENUE</b>						
							<b>Function: Major Streets &amp; Bridges</b>
	Rebuild the north side of Lower Buckeye Road from 27th Avenue to 19th Avenue to include pedestrian and ADA upgrades.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		8,626,000	-	-	-	-	8,626,000
Design		100,000	-	-	-	-	100,000
Land		95,000	-	-	-	-	95,000
	<b>Project total</b>	<b>8,821,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,821,000</b>
Transportation 2050		8,821,000	-	-	-	-	8,821,000
	<b>Funding total</b>	<b>8,821,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,821,000</b>



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**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85100446</b>	<b>ASU MAYO CAMPUS PUBLIC ROADWAY</b>						
Construct new deceleration right turn lane off Mayo Boulevard to new public ASU internal access road.							<b>District: 2</b>
		<b>Function: Major Streets &amp; Bridges</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
Construction		367,000	-	-	-	-	367,000
	<b>Project total</b>	<b>367,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>367,000</b>
Arizona Highway User Revenue		367,000	-	-	-	-	367,000
	<b>Funding total</b>	<b>367,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>367,000</b>
<b>ST85100452</b>	<b>RAILROAD INFRASTRUCTURE AND SAFETY IMPROVEMENTS: 19TH AVENUE AND MCDOWELL ROAD / 43RD AVENUE AND CAMELBACK ROAD</b>						
Construct railroad infrastructure and safety improvements at the 19th Avenue and McDowell Road railroad crossing, and at the 43rd Avenue and Camelback Road railroad crossing.							<b>District: 4, 5 &amp; 7</b>
		<b>Function: Major Streets &amp; Bridges</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4, 5 &amp; 7</b>					
Construction		9,797,157	-	-	-	-	9,797,157
	<b>Project total</b>	<b>9,797,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,797,157</b>
Federal, State and Other Participation		6,664,656	-	-	-	-	6,664,656
Transportation 2050		3,132,501	-	-	-	-	3,132,501
	<b>Funding total</b>	<b>9,797,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,797,157</b>
<b>ST85100453</b>	<b>DOBBINS ROAD: SR 303 TO 27TH AVENUE</b>						
Construct curbs, gutters, sidewalks, multi-use trails, bike lanes, drainage, landscaping and streetlighting along Dobbins Road between the SR 303 and 27th Avenue.							<b>District: 7 &amp; 8</b>
		<b>Function: Major Streets &amp; Bridges</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7 &amp; 8</b>					
Design		1,575,755	-	200,000	-	-	1,775,755
	<b>Project total</b>	<b>1,575,755</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,775,755</b>
Impact Fees		1,575,755	-	200,000	-	-	1,775,755
	<b>Funding total</b>	<b>1,575,755</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,775,755</b>

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Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85100456</b>	<b>64TH STREET EXTENSION: SOUTH OF MAYO BOULEVARD</b>						
		<b>Function: Major Streets &amp; Bridges</b>					
	Construct one side of 64th Street, extending 1,400 feet south of Mayo Boulevard.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 1</b>					
	Construction	100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
	Federal, State and Other Participation	100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	-	-	-	-	<b>100,000</b>
<b>ST85100458</b>	<b>43RD AVENUE: DOVE VALLEY ROAD TO CAREFREE HIGHWAY</b>						
		<b>Function: Major Streets &amp; Bridges</b>					
	Construct street improvements, including curb, gutter, sidewalk and a five-barrel box culvert on 43rd Avenue from Dove Valley Road to Carefree Highway.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 1</b>					
	Construction	6,500,000	-	-	-	-	6,500,000
	Design	135,000	-	-	-	-	135,000
	<b>Project total</b>	<b>6,635,000</b>	-	-	-	-	<b>6,635,000</b>
	Arizona Highway User Revenue	135,000	-	-	-	-	135,000
	Federal, State and Other Participation	6,500,000	-	-	-	-	6,500,000
	<b>Funding total</b>	<b>6,635,000</b>	-	-	-	-	<b>6,635,000</b>
<b>ST85100460</b>	<b>CAVE CREEK ROAD: DEER VALLEY DRIVE TO PINNACLE PEAK ROAD</b>						
		<b>Function: Major Streets &amp; Bridges</b>					
	Construct the east half of Cave Creek Road between Deer Valley Drive and Pinnacle Peak Road adjacent to the Cave Creek Water Reclamation Plant.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
	Construction	-	-	-	-	626,877	626,877
	<b>Project total</b>	-	-	-	-	<b>626,877</b>	<b>626,877</b>
	Wastewater	-	-	-	-	626,877	626,877
	<b>Funding total</b>	-	-	-	-	<b>626,877</b>	<b>626,877</b>



**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85110151</b>	<b>BRIDGE PROJECT ASSESSMENTS</b>						
	Assess bridges that require additional studies due to deficiencies encountered during inspections. The assessment will provide the criteria necessary to address and/or eliminate the deficiencies and provide a cost range.						
							<b>District: Citywide</b>
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
Design		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Project total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Arizona Highway User Revenue		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Funding total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>ST85110174</b>	<b>BRIDGE PROJECT ASSESSMENT: NORTH VALLEY PARKWAY AT SONORAN WASH</b>						
	Perform project assessment for construction of North Valley Parkway Bridge over the Sonoran Wash.						
							<b>District: 2</b>
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		813,309	100,000	100,000	26,100,000	-	27,113,309
Design		1,676,595	-	-	-	-	1,676,595
Land		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>2,589,904</b>	<b>100,000</b>	<b>100,000</b>	<b>26,100,000</b>	<b>-</b>	<b>28,889,904</b>
Impact Fees		2,589,904	100,000	100,000	26,100,000	-	28,889,904
	<b>Funding total</b>	<b>2,589,904</b>	<b>100,000</b>	<b>100,000</b>	<b>26,100,000</b>	<b>-</b>	<b>28,889,904</b>
<b>ST85110179</b>	<b>BRIDGE EXPANSION: CAVE CREEK ROAD OVER CAP CANAL</b>						
	Expand Cave Creek Road bridge over the CAP Canal.						
							<b>District: 2</b>
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Impact Fees		2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85110192</b>	<b>GUARDRAIL AND BARRIER PROGRAM</b>						
	Install and repair guardrails and barriers as needed.						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		160,000	-	-	-	-	160,000
<b>Project total</b>		<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
Capital Construction		160,000	-	-	-	-	160,000
<b>Funding total</b>		<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
<b>ST85140003</b>	<b>RIGHT-OF-WAY ACQUISITION AND PREDESIGN</b>						
	Acquire right-of-way and develop conceptual plans for future major street projects.						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		835,500	575,000	575,000	575,000	575,000	3,135,500
Design		786,000	33,000	33,000	33,000	33,000	918,000
<b>Project total</b>		<b>1,621,500</b>	<b>608,000</b>	<b>608,000</b>	<b>608,000</b>	<b>608,000</b>	<b>4,053,500</b>
Arizona Highway User Revenue		835,500	575,000	575,000	575,000	575,000	3,135,500
Capital Construction		786,000	33,000	33,000	33,000	33,000	918,000
<b>Funding total</b>		<b>1,621,500</b>	<b>608,000</b>	<b>608,000</b>	<b>608,000</b>	<b>608,000</b>	<b>4,053,500</b>
<b>ST85140012</b>	<b>ENGINEERING AND ARCHITECTURAL SERVICES - ANNUAL SERVICES</b>						
	Provide for the cost of administrating engineering and architectural services.						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		477,776	477,776	477,776	477,776	477,776	2,388,880
<b>Project total</b>		<b>477,776</b>	<b>477,776</b>	<b>477,776</b>	<b>477,776</b>	<b>477,776</b>	<b>2,388,880</b>
Arizona Highway User Revenue		477,776	477,776	477,776	477,776	477,776	2,388,880
<b>Funding total</b>		<b>477,776</b>	<b>477,776</b>	<b>477,776</b>	<b>477,776</b>	<b>477,776</b>	<b>2,388,880</b>

## Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85140046 ADVANCE FEDERAL AID PROJECT FUNDS</b>							<b>Function: Major Streets &amp; Bridges</b>
City, state, county, and federal funds to assist in funding of cost-share projects not yet identified.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		585,000	585,000	585,000	585,000	585,000	2,925,000
	<b>Project total</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>2,925,000</b>
Arizona Highway User Revenue		585,000	585,000	585,000	585,000	585,000	2,925,000
	<b>Funding total</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>2,925,000</b>
<b>ST85140057 SOUTHERN AVENUE: 51ST AVENUE TO 37TH DRIVE</b>							<b>Function: Major Streets &amp; Bridges</b>
Reconstruct roadway to improve traffic safety and increase capacity with two lanes of travel in both directions.							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		1,977,337	1,977,337	1,977,337	1,977,337	1,977,337	9,886,685
	<b>Project total</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>9,886,685</b>
Transportation 2050		1,977,337	1,977,337	1,977,337	1,977,337	1,977,337	9,886,685
	<b>Funding total</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>1,977,337</b>	<b>9,886,685</b>
<b>ST85160000 STREET LIGHT SAFETY PROJECTS PROGRAM</b>							<b>Function: Street Lighting</b>
Provide design and construction administration for street light improvement projects identified through safety projects.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Project total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Transportation 2050		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Funding total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>ST85160001 STREET LIGHTING</b>							<b>Function: Street Lighting</b>
Install street lighting on major street projects.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Arizona Highway User Revenue		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>



**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85160020</b>	<b>DECORATIVE STREET LIGHT LED UPGRADE PROGRAM</b>						
							<b>Function: Street Lighting</b>
Establish an annual program to replace old decorative street lighting poles and light fixtures that can no longer be supported with replaceable poles and LED fixtures that meet the current City street light guidelines.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		969,521	500,000	500,000	500,000	500,000	2,969,521
	<b>Project total</b>	<b>969,521</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,969,521</b>
Arizona Highway User Revenue		969,521	500,000	500,000	500,000	500,000	2,969,521
	<b>Funding total</b>	<b>969,521</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,969,521</b>
<b>ST85160021</b>	<b>STREET LIGHTING: BROADWAY HERITAGE NEIGHBORHOOD</b>						
							<b>Function: Street Lighting</b>
Design and install 30 new street lights in the area bounded by 24th Street, Elwood Street, 32nd Street and Roeser Road.							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		104,000	-	-	-	-	104,000
Land		25,000	-	-	-	-	25,000
	<b>Project total</b>	<b>129,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>129,000</b>
Transportation 2050		129,000	-	-	-	-	129,000
	<b>Funding total</b>	<b>129,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>129,000</b>
<b>ST85160026</b>	<b>MID-BLOCK STREETLIGHTS</b>						
							<b>Function: Street Lighting</b>
Install mid-block streetlights Citywide where required to enhance roadway visibility and the ability of roadway users to detect pedestrians.							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		4,149,000	-	-	-	-	4,149,000
	<b>Project total</b>	<b>4,149,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,149,000</b>
Transportation 2050		4,149,000	-	-	-	-	4,149,000
	<b>Funding total</b>	<b>4,149,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,149,000</b>

### Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85160029</b>	<b>VISION ZERO ROADWAY LIGHTING: MCDOWELL ROAD BETWEEN 32ND STREET AND 36TH STREET</b>						
	Design and construct infill roadway lighting along McDowell Road between 32nd Street and 36th Street.						
							<b>Function: Street Lighting</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	-	160,000	-	160,000
	Land	-	20,000	10,000	-	-	30,000
	<b>Project total</b>	-	<b>20,000</b>	<b>10,000</b>	<b>160,000</b>	-	<b>190,000</b>
	2023 General Obligation Bonds	-	20,000	10,000	160,000	-	190,000
	<b>Funding total</b>	-	<b>20,000</b>	<b>10,000</b>	<b>160,000</b>	-	<b>190,000</b>
<b>ST85160030</b>	<b>VISION ZERO ROADWAY LIGHTING: 19TH AVENUE BETWEEN MISSION LANE AND CACTUS ROAD</b>						
	Design and construct infill roadway lighting along 19th Avenue between Mission Lane and Cactus Road.						
							<b>Function: Street Lighting</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
	Construction	-	-	-	1,014,000	-	1,014,000
	Land	-	150,000	100,000	-	-	250,000
	<b>Project total</b>	-	<b>150,000</b>	<b>100,000</b>	<b>1,014,000</b>	-	<b>1,264,000</b>
	2023 General Obligation Bonds	-	150,000	100,000	1,014,000	-	1,264,000
	<b>Funding total</b>	-	<b>150,000</b>	<b>100,000</b>	<b>1,014,000</b>	-	<b>1,264,000</b>
<b>ST85160031</b>	<b>VISION ZERO ROADWAY LIGHTING: 75 AVENUE BETWEEN INDIANOLA AVENUE AND DEVONSHIRE AVENUE</b>						
	Design and construct infill roadway lighting along 75 Avenue between Indianola Avenue and Devonshire Avenue.						
							<b>Function: Street Lighting</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
	Construction	-	-	-	260,000	-	260,000
	Land	200,000	-	-	-	-	200,000
	<b>Project total</b>	<b>200,000</b>	-	-	<b>260,000</b>	-	<b>460,000</b>
	2023 General Obligation Bonds	200,000	-	-	260,000	-	460,000
	<b>Funding total</b>	<b>200,000</b>	-	-	<b>260,000</b>	-	<b>460,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85160032</b>	<b>VISION ZERO ROADWAY LIGHTING: THOMAS ROAD BETWEEN 24TH AVENUE AND 23RD AVENUE</b>						
	Design and construct infill roadway lighting along Thomas Road between 24th Avenue and 23rd Avenue.						
							<b>Function: Street Lighting</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
	Construction	-	-	-	110,000	-	110,000
	Land	-	20,000	10,000	-	-	30,000
	<b>Project total</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>	<b>110,000</b>	<b>-</b>	<b>140,000</b>
	2023 General Obligation Bonds	-	20,000	10,000	110,000	-	140,000
	<b>Funding total</b>	<b>-</b>	<b>20,000</b>	<b>10,000</b>	<b>110,000</b>	<b>-</b>	<b>140,000</b>
<b>ST85160033</b>	<b>VISION ZERO ROADWAY LIGHTING: CAVE CREEK ROAD BETWEEN BELL ROAD AND JOHN CABOT ROAD</b>						
	Design and construct infill roadway lighting along Cave Creek Road between Bell Road and John Cabot Road.						
							<b>Function: Street Lighting</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2 &amp; 3</b>
	Construction	-	-	-	265,000	-	265,000
	Land	-	80,000	20,000	-	-	100,000
	<b>Project total</b>	<b>-</b>	<b>80,000</b>	<b>20,000</b>	<b>265,000</b>	<b>-</b>	<b>365,000</b>
	2023 General Obligation Bonds	-	80,000	20,000	265,000	-	365,000
	<b>Funding total</b>	<b>-</b>	<b>80,000</b>	<b>20,000</b>	<b>265,000</b>	<b>-</b>	<b>365,000</b>
<b>ST85160034</b>	<b>VISION ZERO ROADWAY LIGHTING: NORTHERN AVENUE BETWEEN 29TH AVENUE AND 27TH AVENUE</b>						
	Design and construct infill roadway lighting along Northern Avenue between 29th Avenue and 27th Avenue.						
							<b>Function: Street Lighting</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
	Construction	-	-	95,000	-	-	95,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>95,000</b>
	2023 General Obligation Bonds	-	-	95,000	-	-	95,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>95,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85160035</b>	<b>VISION ZERO ROADWAY LIGHTING: INDIAN SCHOOL ROAD BETWEEN 40TH STREET AND 44TH STREET</b>						
	Design and construct infill roadway lighting along Indian School Road between 40th Street and 44th Street.						
	<b>Function: Street Lighting</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: 5</b>						
Construction		-	-	310,000	-	-	310,000
<b>Project total</b>		-	-	<b>310,000</b>	-	-	<b>310,000</b>
2023 General Obligation Bonds		-	-	310,000	-	-	310,000
<b>Funding total</b>		-	-	<b>310,000</b>	-	-	<b>310,000</b>
<b>ST85160036</b>	<b>VISION ZERO ROADWAY LIGHTING: BETHANY HOME ROAD BETWEEN 33RD AVENUE AND 35TH AVENUE</b>						
	Design and construct infill roadway lighting along Bethany Home Road between 33rd Avenue and 35th Avenue.						
	<b>Function: Street Lighting</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: 5</b>						
Construction		-	-	145,000	-	-	145,000
<b>Project total</b>		-	-	<b>145,000</b>	-	-	<b>145,000</b>
2023 General Obligation Bonds		-	-	145,000	-	-	145,000
<b>Funding total</b>		-	-	<b>145,000</b>	-	-	<b>145,000</b>
<b>ST85160037</b>	<b>VISION ZERO ROADWAY LIGHTING: BETHANY HOME ROAD BETWEEN 23RD AVENUE AND 15TH AVENUE</b>						
	Design and construct infill roadway lighting along 19th Avenue between 23rd Avenue and 15th Avenue.						
	<b>Function: Street Lighting</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: 4 &amp; 5</b>						
Construction		-	-	550,000	-	-	550,000
<b>Project total</b>		-	-	<b>550,000</b>	-	-	<b>550,000</b>
2023 General Obligation Bonds		-	-	550,000	-	-	550,000
<b>Funding total</b>		-	-	<b>550,000</b>	-	-	<b>550,000</b>
<b>ST85170107</b>	<b>CITYWIDE RIGHT-OF-WAY TREE REPLACEMENT</b>						
	Replace trees removed from the City's right-of-way due to storms, accidents, or other incidents.						
	<b>Function: Major Streets &amp; Bridges</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: Citywide</b>						
Construction		392,000	392,000	392,000	392,000	784,000	2,352,000
<b>Project total</b>		<b>392,000</b>	<b>392,000</b>	<b>392,000</b>	<b>392,000</b>	<b>784,000</b>	<b>2,352,000</b>
Arizona Highway User Revenue		392,000	392,000	392,000	392,000	784,000	2,352,000
<b>Funding total</b>		<b>392,000</b>	<b>392,000</b>	<b>392,000</b>	<b>392,000</b>	<b>784,000</b>	<b>2,352,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85170111</b>	<b>NATIONAL GEODETIC VERTICAL DATUM UPGRADE</b>						
	Perform survey work required to establish survey control points necessary to create a citywide network of survey quality monuments to facilitate the upgrade from NAVD 29 datum to the new NGS 2022 datum.						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		174,000	-	-	-	-	174,000
<b>Project total</b>		<b>174,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,000</b>
Arizona Highway User Revenue		174,000	-	-	-	-	174,000
<b>Funding total</b>		<b>174,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,000</b>
<b>ST85170114</b>	<b>COOL CORRIDORS PROGRAM</b>						
	Retrofit and refurbish existing city right of ways to accommodate new tree plantings for the Cool Corridors Program.						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: Citywide</b>
Construction		1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	7,300,000
<b>Project total</b>		<b>1,460,000</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>7,300,000</b>
Arizona Highway User Revenue		1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	7,300,000
<b>Funding total</b>		<b>1,460,000</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>7,300,000</b>
<b>ST85170116</b>	<b>SHADE STRUCTURE PROGRAM</b>						
	Construct shade structures in various public right-of-way locations.						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Sustainability</b>
							<b>District: Citywide</b>
Construction		522,959	-	-	-	-	522,959
Design		19,945	-	-	-	-	19,945
<b>Project total</b>		<b>542,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>542,904</b>
Grants		542,904	-	-	-	-	542,904
<b>Funding total</b>		<b>542,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>542,904</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST85170118</b>	<b>SHADE STRUCTURES AND STREETScape GREEN STORMWATER INFRASTRUCTURE</b>						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Sustainability</b>
	Though the Office of Heat Response and Mitigation, provide right-of-way shade structures and implement demonstration streetscape Green Stormwater Infrastructure projects.						<b>District: Citywide</b>
Construction		750,000	763,051	-	-	-	1,513,051
<b>Project total</b>		<b>750,000</b>	<b>763,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,513,051</b>
2023 General Obligation Bonds		750,000	763,051	-	-	-	1,513,051
<b>Funding total</b>		<b>750,000</b>	<b>763,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,513,051</b>
<b>ST85550004</b>	<b>CENTRAL AVENUE: PINNACLE PEAK ROAD TO CENTRAL ARIZONA PROJECT CANAL</b>						
							<b>Function: Major Streets &amp; Bridges</b>
							<b>Strategic Plan: Infrastructure</b>
	Construct concrete driveways, curbs and gutters along Central Avenue between Pinnacle Peak Road and the Central Arizona Project Canal.						<b>District: 1</b>
Construction		80,000	-	-	-	-	80,000
<b>Project total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
Arizona Highway User Revenue		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>ST87100101</b>	<b>MAG SPECIFICATIONS PROJECTS</b>						
							<b>Function: Street Modernization &amp; Other Projects</b>
							<b>Strategic Plan: Infrastructure</b>
	Fund updates to construction materials and design manuals to reflect changes in MAG standard specifications.						<b>District: Citywide</b>
Construction		32,000	32,000	32,000	32,000	32,000	160,000
<b>Project total</b>		<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>160,000</b>
Capital Construction		32,000	32,000	32,000	32,000	32,000	160,000
<b>Funding total</b>		<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>160,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87100173</b>	<b>GREENWAY ROAD: CENTRAL AVENUE TO 7TH STREET</b>						
	Construct sidewalk and residential driveway entrances on Greenway Road (south Phoenix) from Central Avenue to 7th Street.						
							<b>Function: Street Modernization &amp; Other Projects</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		75,000	610,000	-	-	-	685,000
Design		33,000	-	-	-	-	33,000
<b>Project total</b>		<b>108,000</b>	<b>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>718,000</b>
Arizona Highway User Revenue		108,000	610,000	-	-	-	718,000
<b>Funding total</b>		<b>108,000</b>	<b>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>718,000</b>
<b>ST87110000</b>	<b>STREET MODERNIZATION</b>						
	Construct local and collector streets to modern standards with curb, gutter, sidewalks, and street lighting.						
							<b>Function: Street Modernization &amp; Other Projects</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		291,000	1,000,000	1,000,000	1,000,000	1,000,000	4,291,000
Design		1,279	-	-	-	-	1,279
<b>Project total</b>		<b>292,279</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,292,279</b>
Arizona Highway User Revenue		292,279	1,000,000	1,000,000	1,000,000	1,000,000	4,292,279
<b>Funding total</b>		<b>292,279</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,292,279</b>
<b>ST87110154</b>	<b>7TH AVENUE: MOUNTAIN VIEW ROAD TO CHERYL DRIVE</b>						
	Install ADA ramps, paving, gutter, bike lane striping, asphalt removal, sidewalk, and street light relocation/removal.						
							<b>Function: Street Modernization &amp; Other Projects</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		365,000	-	-	-	-	365,000
<b>Project total</b>		<b>365,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>365,000</b>
Arizona Highway User Revenue		365,000	-	-	-	-	365,000
<b>Funding total</b>		<b>365,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>365,000</b>

## Street Transportation &amp; Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87110157</b>	<b>3RD AVENUE AND 5TH AVENUE: MCDOWELL ROAD TO THOMAS ROAD</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Initiate final design for 3rd and 5th Avenues from McDowell Road to Thomas Road to include bicycle and pedestrian improvements.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4 &amp; 7</b>
Construction		100,453	-	-	-	-	100,453
<b>Project total</b>		<b>100,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,453</b>
Arizona Highway User Revenue		100,453	-	-	-	-	100,453
<b>Funding total</b>		<b>100,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,453</b>
<b>ST87210047</b>	<b>PEDESTRIAN WALKWAY: 56TH STREET BETWEEN THOMAS ROAD AND CAMELBACK ROAD</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct a consistent pedestrian walkway on both sides of 56th Street from Thomas Road to Camelback Road. This project will also implement streetlighting improvements, a storm drain, and a two-way cycle track.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5 &amp; 6</b>
Construction		10,705,700	-	-	-	-	10,705,700
<b>Project total</b>		<b>10,705,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,705,700</b>
Federal, State and Other Participation		9,705,700	-	-	-	-	9,705,700
Transportation 2050		1,000,000	-	-	-	-	1,000,000
<b>Funding total</b>		<b>10,705,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,705,700</b>
<b>ST87210048</b>	<b>32ND STREET AND THOMAS ROAD IMPROVEMENTS</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct two additional bus bays at the intersection, and a HAWK signal south of the intersection on 32nd Street.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		1,509,500	-	-	-	-	1,509,500
<b>Project total</b>		<b>1,509,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,509,500</b>
Arizona Highway User Revenue		470,000	-	-	-	-	470,000
Federal, State and Other Participation		960,000	-	-	-	-	960,000
Transportation 2050		79,500	-	-	-	-	79,500
<b>Funding total</b>		<b>1,509,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,509,500</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87210049</b>	<b>PEDESTRIAN AND BIKE LANE CORRIDOR IMPROVEMENTS: 56TH STREET BETWEEN INDIAN SCHOOL ROAD AND CAMELBACK ROAD</b>						
							<b>Function: Pedestrian and Bikeway Improvements</b>
	Construct a consistent safety corridor for pedestrians and bicyclists that includes lighting improvements, storm drain improvements, landscaping improvements, traffic signal improvements, pavement preservation, and other roadway safety measures.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	18,545,000	410,000	-	-	-	18,955,000
	Design	20,000	-	-	-	-	20,000
	Land	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>18,615,000</b>	<b>410,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,025,000</b>
	Arizona Highway User Revenue	18,615,000	410,000	-	-	-	19,025,000
	<b>Funding total</b>	<b>18,615,000</b>	<b>410,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,025,000</b>
<b>ST87210050</b>	<b>SIDEWALKS AND ADA RAMPS: OAK STREET BETWEEN 20TH PLACE AND 21ST STREET</b>						
							<b>Function: Pedestrian and Bikeway Improvements</b>
	Construct sidewalks, curbs, ADA ramps, streetlights, driveway entrances, and green stormwater infrastructure on the north side of Oak Street between 20th Place and 21st Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
	Construction	29,000	693,000	-	-	-	722,000
	Design	168,154	-	-	-	-	168,154
	<b>Project total</b>	<b>197,154</b>	<b>693,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>890,154</b>
	2023 General Obligation Bonds	-	693,000	-	-	-	693,000
	Transportation 2050	197,154	-	-	-	-	197,154
	<b>Funding total</b>	<b>197,154</b>	<b>693,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>890,154</b>
<b>ST87220000</b>	<b>ACTIVE TRANSPORTATION PLAN IMPLEMENTATION</b>						
							<b>Function: Street Modernization &amp; Other Projects</b>
	Plan, design, and construct a connected active transportation network in each village through the Community Active Neighborhood Program.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Design	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	9,875,000
	<b>Project total</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>9,875,000</b>
	Arizona Highway User Revenue	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	9,875,000
	<b>Funding total</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>9,875,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87220001</b>	<b>CONNECTED ACTIVE NEIGHBORHOODS PROGRAM: CENTRAL CITY VILLAGE AND SOUTH MOUNTAIN VILLAGE</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Implement the Connected Active Neighborhoods Program for Central City Village And South Mountain Village.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7 &amp; 8</b>
Construction		521,765	-	-	-	-	521,765
<b>Project total</b>		<b>521,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>521,765</b>
Arizona Highway User Revenue		521,765	-	-	-	-	521,765
<b>Funding total</b>		<b>521,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>521,765</b>
<b>ST87220002</b>	<b>WESTERN CANALSCAPE: 24TH STREET TO 48TH STREET</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Perform a study to improve active transportation and connectivity to surrounding neighborhoods along the Western Canal between 24th Street and 48th Street.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 8</b>
Construction		35,000	-	-	-	-	35,000
Design		25,000	-	-	-	-	25,000
Land		5,000	-	-	-	-	5,000
<b>Project total</b>		<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
Capital Construction		65,000	-	-	-	-	65,000
<b>Funding total</b>		<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>
<b>ST87220004</b>	<b>BIKEWAY TRANSITION RAMP DESIGN STANDARDS</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Perform a review of bikeway ramp designs in various US cities to help formulate a bikeway ramp design standard that can be implemented by the City of Phoenix.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: Citywide</b>
Construction		3,000	-	-	-	-	3,000
Design		21,000	-	-	-	-	21,000
<b>Project total</b>		<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>
Arizona Highway User Revenue		3,000	-	-	-	-	3,000
Capital Construction		21,000	-	-	-	-	21,000
<b>Funding total</b>		<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87220006</b>	<b>GRAND CANAL ACTIVE TRANSPORTATION CROSSING: GRAND AVENUE AND BNSF RAILWAY</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct a safe active transportation crossing along the Grand Canal over Grand Avenue and the BNSF Railway.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
	Construction	10,000	-	-	-	-	10,000
	Design	29,860	-	-	-	-	29,860
	Land	5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>44,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,860</b>
	Capital Construction	44,860	-	-	-	-	44,860
	<b>Funding total</b>	<b>44,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,860</b>
<b>ST87220007</b>	<b>ARIZONA CANAL BETWEEN 19TH AVENUE AND 35TH AVENUE</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Conduct a pre-design study with the Maricopa Association of Governments (MAG) to identify opportunities to improve active transportation and connectivity to surrounding neighborhoods along the Arizona Canal between 19th Avenue and 35th Avenue.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1 &amp; 3</b>
	Construction	4,000	-	-	-	-	4,000
	Design	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>54,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,000</b>
	Arizona Highway User Revenue	54,000	-	-	-	-	54,000
	<b>Funding total</b>	<b>54,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,000</b>
<b>ST87250001</b>	<b>MIDBLOCK STREETLIGHTS</b>						
		<b>Function: Street Lighting</b>					
	Install midblock streetlights in older residential neighborhoods.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	137,278	50,000	50,000	50,000	50,000	337,278
	<b>Project total</b>	<b>137,278</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>337,278</b>
	Arizona Highway User Revenue	137,278	50,000	50,000	50,000	50,000	337,278
	<b>Funding total</b>	<b>137,278</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>337,278</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87250010</b>	<b>STREETLIGHT INSTALLATION: AREA BOUNDED BY 11TH AVENUE, 7TH AVENUE, INDIAN SCHOOL ROAD AND OSBORN ROAD</b>						
							<b>Function: Street Lighting</b>
	Install 12 new streetlights in the area bounded by 11th Avenue, 7th Avenue, Indian School Road And Osborn Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		87,000	-	-	-	-	87,000
<b>Project total</b>		<b>87,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,000</b>
Arizona Highway User Revenue		87,000	-	-	-	-	87,000
<b>Funding total</b>		<b>87,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,000</b>
<b>ST87250013</b>	<b>STREETLIGHT INSTALLATION: AREA BOUNDED BY INDIAN SCHOOL ROAD, CAMPBELL AVENUE, 49TH AVENUE AND 47TH DRIVE</b>						
							<b>Function: Street Lighting</b>
	Install streetlights where required in the area bounded by Indian School Road, Campbell Avenue, 49th Avenue and 47th Drive.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		117,112	-	-	-	-	117,112
<b>Project total</b>		<b>117,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,112</b>
Transportation 2050		117,112	-	-	-	-	117,112
<b>Funding total</b>		<b>117,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,112</b>
<b>ST87400076</b>	<b>RESIDENTIAL STREET OVERLAY PROGRAM</b>						
							<b>Function: Pavement Maintenance and Sidewalks</b>
	Provide for the annual Residential Street Overlay program.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		18,800,000	18,800,000	18,800,000	18,800,000	18,800,000	94,000,000
<b>Project total</b>		<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>94,000,000</b>
Arizona Highway User Revenue		18,800,000	18,800,000	18,800,000	18,800,000	18,800,000	94,000,000
<b>Funding total</b>		<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>94,000,000</b>



**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87400208</b>	<b>PAVEMENT PRESERVATION ENGINEERING AND CONSTRUCTION ADMINISTRATION</b>						
		<b>Function: Pavement Maintenance and Sidewalks</b>					
	Provide on-call engineering and contract administration services for the pavement management and maintenance program.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		135,000	135,000	135,000	135,000	135,000	675,000
<b>Project total</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>675,000</b>
Arizona Highway User Revenue		135,000	135,000	135,000	135,000	135,000	675,000
<b>Funding total</b>		<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>675,000</b>
<b>ST87400244</b>	<b>T2050 MAJOR MAINTENANCE</b>						
		<b>Function: Pavement Maintenance and Sidewalks</b>					
	Perform major maintenance on existing street network infrastructure, including major repairs, replacement, and rehabilitation of pavement, curb/gutter, sidewalk, bicycle infrastructure, street lighting, traffic signal equipment, and street drainage.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		16,430,000	17,430,000	17,430,000	17,430,000	17,430,000	86,150,000
<b>Project total</b>		<b>16,430,000</b>	<b>17,430,000</b>	<b>17,430,000</b>	<b>17,430,000</b>	<b>17,430,000</b>	<b>86,150,000</b>
Transportation 2050		16,430,000	17,430,000	17,430,000	17,430,000	17,430,000	86,150,000
<b>Funding total</b>		<b>16,430,000</b>	<b>17,430,000</b>	<b>17,430,000</b>	<b>17,430,000</b>	<b>17,430,000</b>	<b>86,150,000</b>
<b>ST87400245</b>	<b>T2050 PORTLAND CEMENT CONCRETE REPAIR</b>						
		<b>Function: Pavement Maintenance and Sidewalks</b>					
	Install ADA compliant concrete infrastructure along arterial and major collector streets needing overlay and micro surfacing.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
<b>Project total</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>9,000,000</b>
Transportation 2050		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
<b>Funding total</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>9,000,000</b>
<b>ST87400252</b>	<b>T2050 ARTERIAL MICRO SURFACING PROGRAM</b>						
		<b>Function: Pavement Maintenance and Sidewalks</b>					
	Provide for the annual Micro Surfacing program.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
<b>Project total</b>		<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>16,500,000</b>
Transportation 2050		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
<b>Funding total</b>		<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>16,500,000</b>



### Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87400405</b>	<b>CMAQ ALLEY DUSTPROOFING</b>						
Pave alleys through MAG CMAQ program efforts.				<b>Function: Pavement Maintenance and Sidewalks</b>			
				<b>Strategic Plan: Infrastructure</b>			
				<b>District: Citywide</b>			
Construction		299,000	-	-	-	-	299,000
	<b>Project total</b>	<b>299,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>299,000</b>
Capital Construction		299,000	-	-	-	-	299,000
	<b>Funding total</b>	<b>299,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>299,000</b>
<b>ST87400436</b>	<b>RESIDENTIAL COOL SEAL PAVEMENT PROGRAM</b>						
Provide for the annual residential cool seal coat street maintenance pavement preservation.				<b>Function: Pavement Maintenance and Sidewalks</b>			
				<b>Strategic Plan: Sustainability</b>			
				<b>District: Citywide</b>			
Construction		4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
	<b>Project total</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>24,250,000</b>
Arizona Highway User Revenue		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
General Fund		850,000	850,000	850,000	850,000	850,000	4,250,000
	<b>Funding total</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>24,250,000</b>
<b>ST87400490</b>	<b>PAVEMENT MAINTENANCE SUPPLEMENT</b>						
Supplement the Accelerated Pavement Maintenance Program with additional 2023 General Obligation Bond funding for neighborhood street mill and overlay projects.				<b>Function: Pavement Maintenance and Sidewalks</b>			
				<b>Strategic Plan: Infrastructure</b>			
				<b>District: Citywide</b>			
Construction		7,000,000	7,000,000	-	-	-	14,000,000
	<b>Project total</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000,000</b>
2023 General Obligation Bonds		7,000,000	7,000,000	-	-	-	14,000,000
	<b>Funding total</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87410002</b>	<b>TRANSPORTATION STUDY: MCDOWELL ROAD BETWEEN 7TH STREET AND SR-51</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Perform study to explore opportunities to improve transportation safety, comfort, and connectivity along McDowell Road between 7th Street and SR-51.						
							<b>District: 4 &amp; 8</b>
	Construction	19,410	-	-	-	-	19,410
	Design	250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>269,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,410</b>
	Arizona Highway User Revenue	250,000	-	-	-	-	250,000
	Capital Construction	19,410	-	-	-	-	19,410
	<b>Funding total</b>	<b>269,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,410</b>
<b>ST87430030</b>	<b>ADA COMPLIANCE IMPROVEMENTS: 1ST STREET AND WASHINGTON STREET</b>						
		<b>Function: Pavement Maintenance and Sidewalks</b>					
	Repair ADA curb ramp on the southeast corner of the intersection of 1st Street and Washington Street.						
							<b>District: 7</b>
	Construction	201,140	-	-	-	-	201,140
	<b>Project total</b>	<b>201,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>201,140</b>
	Arizona Highway User Revenue	201,140	-	-	-	-	201,140
	<b>Funding total</b>	<b>201,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>201,140</b>
<b>ST87500000</b>	<b>ADA COMPLIANCE IMPROVEMENTS</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Design and construct street improvements to comply with the ADA.						
							<b>District: Citywide</b>
	Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
	Arizona Highway User Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>



**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87500053</b>	<b>BICYCLE AND PEDESTRIAN IMPROVEMENTS: COLTER STREET BETWEEN 7TH AVENUE AND 12TH STREET</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Design and construct bicycle and pedestrian improvements to include new curbs and sidewalks, traffic mini-circles, shared lane markings and HAWK signals on Colter Street between 7th Avenue and 12th Street.	<b>District: 4 &amp; 6</b>					
Construction		3,541,000	-	-	-	-	3,541,000
Land		140,000	-	-	-	-	140,000
	<b>Project total</b>	<b>3,681,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,681,000</b>
Transportation 2050		3,681,000	-	-	-	-	3,681,000
	<b>Funding total</b>	<b>3,681,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,681,000</b>
<b>ST87500054</b>	<b>SIDEWALK CURB AND GUTTER: CHAMBERS STREET AND 5TH AVENUE</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Install sidewalk, curb, and gutter on the south side of Chambers Street from 5th Avenue west to the cul-de-sac.	<b>District: 7</b>					
Construction		625,000	-	-	-	-	625,000
	<b>Project total</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>625,000</b>
Arizona Highway User Revenue		425,000	-	-	-	-	425,000
Federal, State and Other Participation		200,000	-	-	-	-	200,000
	<b>Funding total</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>625,000</b>
<b>ST87500055</b>	<b>ADA TRANSITION PLAN</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Develop and implement a Street Transportation Department ADA Transition Plan as mandated by Title II of the Americans with Disabilities Act.	<b>District: Citywide</b>					
Construction		475,712	500,000	500,000	-	-	1,475,712
	<b>Project total</b>	<b>475,712</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,475,712</b>
Arizona Highway User Revenue		475,712	500,000	500,000	-	-	1,475,712
	<b>Funding total</b>	<b>475,712</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,475,712</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87500058</b>	<b>SIDEWALKS AND ADA RAMPS: AREA BOUNDED BY 35TH AVENUE, 33RD AVENUE, BUCKEYE ROAD AND HADLEY STREET</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Install sidewalks and ADA Ramps within the area bounded by 35th Avenue, 33rd Avenue, Buckeye Road and Hadley Street..						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		1,325,300	-	-	-	-	1,325,300
Design		278,879	-	-	-	-	278,879
	<b>Project total</b>	<b>1,604,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,604,179</b>
2023 General Obligation Bonds		1,604,179	-	-	-	-	1,604,179
	<b>Funding total</b>	<b>1,604,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,604,179</b>
<b>ST87500059</b>	<b>SIDEWALKS AND ADA RAMPS: 16TH AVENUE, 19TH AVENUE AND POLK STREET</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Install sidewalks and ADA Ramps on 16th Avenue between Polk Street and Roosevelt Street, on 19th Avenue between Fillmore Street and Linden Street, and on Polk Street between 17th Avenue and 19th Avenue.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1 &amp; 7</b>
Construction		-	1,100,000	-	-	-	1,100,000
	<b>Project total</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>
2023 General Obligation Bonds		-	1,100,000	-	-	-	1,100,000
	<b>Funding total</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>
<b>ST87500060</b>	<b>SIDEWALKS AND DRIVEWAYS: COCOPAH STREET BETWEEN 7TH AVENUE AND 11TH AVENUE</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct sidewalks, driveways, and alley entrances on Cocopah Street between 7th Avenue and 11th Avenue.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Design		14,000	-	-	-	-	14,000
	<b>Project total</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>
Arizona Highway User Revenue		14,000	-	-	-	-	14,000
	<b>Funding total</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87500061</b>	<b>SIDEWALKS AND DRIVEWAYS: PECAN ROAD BETWEEN 9TH STREET AND 10TH STREET</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct sidewalks, driveways and alley entrances on Pecan Road between 9th Street and 10th Street.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		80,000	-	-	-	-	80,000
<b>Project total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
Arizona Highway User Revenue		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>ST87500063</b>	<b>EQUITY BASED TRANSPORTATION AND MOBILITY PROGRAM</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Design and construct mobility and active transportation infrastructure in the twelve Transportation 2050 Mobility Areas in which studies have been conducted, and in additional Mobility Areas to be studied in the future.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2, 3, 4, 6, 7 &amp; 8</b>
Construction		324,700	307,000	2,100,000	2,145,912	-	4,877,612
Design		1,136,000	1,000,000	1,000,000	-	-	3,136,000
<b>Project total</b>		<b>1,460,700</b>	<b>1,307,000</b>	<b>3,100,000</b>	<b>2,145,912</b>	<b>-</b>	<b>8,013,612</b>
2023 General Obligation Bonds		1,460,700	1,307,000	3,100,000	2,145,912	-	8,013,612
<b>Funding total</b>		<b>1,460,700</b>	<b>1,307,000</b>	<b>3,100,000</b>	<b>2,145,912</b>	<b>-</b>	<b>8,013,612</b>
<b>ST87500064</b>	<b>SIDEWALKS AND ADA RAMPS: MONTEROSA STREET BETWEEN 3RD AVENUE AND 2ND DRIVE</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct new sidewalks, ADA ramps, and an alley entrance on the north side of Monterosa Street between 3rd Avenue and 2nd Drive.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		93,000	-	-	-	-	93,000
Design		50,000	-	-	-	-	50,000
<b>Project total</b>		<b>143,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,000</b>
Arizona Highway User Revenue		143,000	-	-	-	-	143,000
<b>Funding total</b>		<b>143,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87500065</b>	<b>SIDEWALKS AND ADA RAMPS: ATLANTA AVENUE BETWEEN 18TH PLACE AND 19TH PLACE</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct sidewalks, ADA ramps, streetlights and driveway entrances on Atlanta Avenue between 18th Place and 19th Place.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		968,000	-	-	-	-	968,000
<b>Project total</b>		<b>968,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>968,000</b>
Arizona Highway User Revenue		968,000	-	-	-	-	968,000
<b>Funding total</b>		<b>968,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>968,000</b>
<b>ST87500068</b>	<b>MOBILITY IMPROVEMENTS: SHANGRI LA ROAD AND 27TH STREET (DESERT COVE ELEMENTARY SCHOOL)</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct ADA curb ramps and an ADA parking stall at the Desert Cove Elementary School drop-off zone along 27th Street.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		15,000	-	-	-	-	15,000
Design		65,000	-	-	-	-	65,000
<b>Project total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
Arizona Highway User Revenue		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>ST87600068</b>	<b>BICYCLE RACKS CITYWIDE</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Procure and install bicycle racks citywide.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		25,000	25,000	25,000	25,000	25,000	125,000
<b>Project total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
Arizona Highway User Revenue		25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>ST87600070</b>	<b>BICYCLE LANE MARKING, SIGNS AND EQUIPMENT</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Install citywide bicycle lane marking, signs and equipment.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		25,000	25,000	25,000	25,000	25,000	125,000
<b>Project total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
Arizona Highway User Revenue		25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87600113</b>	<b>T2050 PEDESTRIAN AND BICYCLE PROJECTS</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Build infrastructure improvements to improve mobility and accessibility for pedestrians and bicycle users.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		876,326	1,066,000	1,066,000	1,066,000	1,066,000	5,140,326
	<b>Project total</b>	<b>876,326</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>5,140,326</b>
Transportation 2050		876,326	1,066,000	1,066,000	1,066,000	1,066,000	5,140,326
	<b>Funding total</b>	<b>876,326</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>5,140,326</b>
<b>ST87600121</b>	<b>OAK STREET BIKE IMPROVEMENTS</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct bicycle, pedestrian, shade and street light improvements, intersection improvements at SR-51 frontage road, and improved connections to the Grand Canal.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4 &amp; 8</b>					
Construction		215,000	-	-	-	-	215,000
	<b>Project total</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,000</b>
Arizona Highway User Revenue		215,000	-	-	-	-	215,000
	<b>Funding total</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,000</b>
<b>ST87600131</b>	<b>GRAND CANAL PHASE III</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct a multi-use path between 75th Avenue and 47th Avenue to include new street crossing treatments at 67th Avenue, Indian School Road, 55th Avenue, 51st Avenue and 47th Avenue.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4 &amp; 5</b>					
Construction		300,000	-	-	-	-	300,000
	<b>Project total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
Federal, State and Other Participation		300,000	-	-	-	-	300,000
	<b>Funding total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87600132</b>	<b>WESTERN CANAL MULTI-USE PATH: 4TH AVENUE TO 24TH STREET</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct a multi-use path between 4th Avenue and 24th Street to include new arterial street crossing treatments at Baseline Road, Jesse Owens Parkway, 7th Street, 10th Street, 16th Street and 24th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		9,825,000	-	-	-	-	9,825,000
<b>Project total</b>		<b>9,825,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,825,000</b>
Federal, State and Other Participation		6,290,000	-	-	-	-	6,290,000
Transportation 2050		3,535,000	-	-	-	-	3,535,000
<b>Funding total</b>		<b>9,825,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,825,000</b>
<b>ST87600136</b>	<b>BICYCLE CORRIDOR IMPROVEMENTS: 20TH STREET BETWEEN HIGHLAND AVENUE AND GRAND CANAL</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct bicycle improvements on 20th Street between Highland Avenue and the Grand Canal to include buffered bicycle lanes, narrowing travel lanes and the addition of shared-lane markings to the southbound frontage road between Highland Avenue and Campbell Avenue. Pedestrian improvements include ADA compliant curb ramps with truncated domes and driveways. Install additional street lighting between Highland Avenue and Osborn Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4 &amp; 6</b>
Construction		16,856,816	1,107,000	-	-	-	17,963,816
<b>Project total</b>		<b>16,856,816</b>	<b>1,107,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,963,816</b>
Federal, State and Other Participation		9,796,816	-	-	-	-	9,796,816
Transportation 2050		7,060,000	1,107,000	-	-	-	8,167,000
<b>Funding total</b>		<b>16,856,816</b>	<b>1,107,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,963,816</b>
<b>ST87600137</b>	<b>BIKE BOULEVARD PROJECT: FILLMORE / VILLA STREET FROM 7TH STREET TO 20TH STREET</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct bike lane upgrades on up to seven intersections where traffic diversion or traffic calming is recommended on Fillmore / Villa Street from 7th Street to 20th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		120,000	-	-	-	-	120,000
<b>Project total</b>		<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
Arizona Highway User Revenue		120,000	-	-	-	-	120,000
<b>Funding total</b>		<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87600138</b>	<b>GRAND CANAL AND EAST INDIAN SCHOOL ROAD</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct a continuous concrete path for pedestrian and bicycle traffic along the north side of the canal between 16th Street and Indian School Road.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4</b>					
Construction		1,222,000	-	-	-	-	1,222,000
<b>Project total</b>		<b>1,222,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,222,000</b>
Capital Construction		700,000	-	-	-	-	700,000
Federal, State and Other Participation		522,000	-	-	-	-	522,000
<b>Funding total</b>		<b>1,222,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,222,000</b>
<b>ST87600140</b>	<b>BICYCLE/PEDESTRIAN BRIDGE: RIO SALADO RIVER AND 3RD STREET</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Construct a bicycle and pedestrian bridge across the Rio Salado River near the 3rd Street alignment.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7 &amp; 8</b>					
Construction		675,155	29,407,000	-	-	-	30,082,155
Design		436,950	-	-	-	-	436,950
<b>Project total</b>		<b>1,112,105</b>	<b>29,407,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,519,105</b>
Federal, State and Other Participation		-	25,000,000	-	-	-	25,000,000
Transportation 2050		1,112,105	4,407,000	-	-	-	5,519,105
<b>Funding total</b>		<b>1,112,105</b>	<b>29,407,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,519,105</b>
<b>ST87600141</b>	<b>SHARED MICROMOBILITY PROGRAM</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Replace the E-Scooter Pilot Program with a shared micromobility program which will offer traditional bicycles, electric-assist bicycles, electric scooters and adaptive micromobility vehicles for short-term rental.	<b>Strategic Plan: Innovation and Efficiency</b>					
		<b>District: 3, 7 &amp; 8</b>					
Construction		20,000	20,000	-	-	-	40,000
<b>Project total</b>		<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
Capital Reserves		20,000	20,000	-	-	-	40,000
<b>Funding total</b>		<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87600144</b>	<b>HAWK SIGNAL: PHOENIX SONORAN BIKEWAY AND MISSOURI AVENUE</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Install a HAWK signal on Missouri Avenue (Phoenix Sonoran Bikeway) between 3rd Avenue and 4th Avenue.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 4 &amp; 6</b>
Design		3,960	-	-	-	-	3,960
	<b>Project total</b>	<b>3,960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,960</b>
Arizona Highway User Revenue		3,960	-	-	-	-	3,960
	<b>Funding total</b>	<b>3,960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,960</b>
<b>ST87600146</b>	<b>PHXCAN PUBLIC OUTREACH: LAVEEN AND ESTRELLA VILLAGES</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Conduct public outreach in the Laveen and Estrella Villages to identify possible improvements to biking and pedestrian infrastructure.					<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: 4, 7 &amp; 8</b>
Design		495,000	-	-	-	-	495,000
	<b>Project total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
Arizona Highway User Revenue		495,000	-	-	-	-	495,000
	<b>Funding total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
<b>ST87600147</b>	<b>PHXCAN PUBLIC OUTREACH: NORTH MOUNTAIN AND DEER VALLEY VILLAGES</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Conduct public outreach in the North Mountain and Deer Valley Villages to identify possible improvements to biking and pedestrian infrastructure.					<b>Strategic Plan: Neighborhoods and Livability</b>	
							<b>District: 1, 2, 3, 5, 6 &amp; 8</b>
Design		495,000	-	-	-	-	495,000
	<b>Project total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
Arizona Highway User Revenue		495,000	-	-	-	-	495,000
	<b>Funding total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87600148</b>	<b>PHXCAN PUBLIC OUTREACH: CAMELBACK EAST AND ENCANTO VILLAGES</b>						
		<b>Function: Pedestrian and Bikeway Improvements</b>					
	Conduct public outreach in the Camelback East and Encanto Villages to identify possible improvements to biking and pedestrian infrastructure.						
							<b>Strategic Plan: Neighborhoods and Livability</b>
							<b>District: 3, 4, 6 &amp; 8</b>
Design		495,000	-	-	-	-	495,000
	<b>Project total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
Arizona Highway User Revenue		495,000	-	-	-	-	495,000
	<b>Funding total</b>	<b>495,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
<b>ST87750000</b>	<b>NEIGHBORHOOD SIDEWALKS</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct sidewalks on improved neighborhood streets as needs are determined.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		57,587	390,000	1,000,000	1,000,000	1,000,000	3,447,587
	<b>Project total</b>	<b>57,587</b>	<b>390,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,447,587</b>
Arizona Highway User Revenue		57,587	390,000	1,000,000	1,000,000	1,000,000	3,447,587
	<b>Funding total</b>	<b>57,587</b>	<b>390,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,447,587</b>
<b>ST87750144</b>	<b>MOUNTAIN VIEW ELEMENTARY - SAFE ROUTES TO SCHOOL</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
	Construct sidewalks, curb and gutter, ADA ramps and lighting at various locations within Peoria Avenue to Mountain View Road and 7th Avenue to 15th Avenue.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		30,000	-	-	-	-	30,000
	<b>Project total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
Capital Construction		30,000	-	-	-	-	30,000
	<b>Funding total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST87750154</b>	<b>SIDEWALK, CURB RAMP AND DRIVEWAY ENTRANCE DESIGN: THREE LOCATIONS</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Design sidewalks, curb ramps and driveway entrances for three locations: 1) the south side of Alta Vista Road between Central Avenue and 7th Street; 2) the south side of Encinas Lane between 19th Street and 260 feet east of 19th Street; and 3) the west side of 26th Avenue between Van Buren Street and Polk Street.						<b>District: 7 &amp; 8</b>
Construction		977,924	-	-	-	-	977,924
<b>Project total</b>		<b>977,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>977,924</b>
Arizona Highway User Revenue		977,924	-	-	-	-	977,924
<b>Funding total</b>		<b>977,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>977,924</b>
<b>ST87750155</b>	<b>SIDEWALK, CURB RAMP AND DRIVEWAY ENTRANCE DESIGN: THREE LOCATIONS</b>						
		<b>Function: Street Modernization &amp; Other Projects</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Design sidewalks, curb ramps and driveway entrances for three locations: 1) Mariposa Street, Pierson Street and Elm Street, all 575 feet west of 35th Avenue; 2) 5th Street between Cheery Lynn Road and Flower Street; and 3) the south side of Colter Street between the I-17 frontage road and 23rd Avenue.						<b>District: 4, 5 &amp; 8</b>
Construction		1,684,904	-	-	-	-	1,684,904
Land		82,705	-	-	-	-	82,705
<b>Project total</b>		<b>1,767,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,767,609</b>
Arizona Highway User Revenue		1,767,609	-	-	-	-	1,767,609
<b>Funding total</b>		<b>1,767,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,767,609</b>
<b>ST89320000</b>	<b>TRAFFIC CALMING INFRASTRUCTURE</b>						
	Construct traffic calming infrastructure.						
		<b>Function: Other Traffic Improvements</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		514,000	514,000	514,000	514,000	514,000	2,570,000
<b>Project total</b>		<b>514,000</b>	<b>514,000</b>	<b>514,000</b>	<b>514,000</b>	<b>514,000</b>	<b>2,570,000</b>
Arizona Highway User Revenue		514,000	514,000	514,000	514,000	514,000	2,570,000
<b>Funding total</b>		<b>514,000</b>	<b>514,000</b>	<b>514,000</b>	<b>514,000</b>	<b>514,000</b>	<b>2,570,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89320011</b>	<b>SPEED HUMP PROGRAM</b>						
	Install speed humps on local streets.						
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000
	<b>Project total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Arizona Highway User Revenue		400,000	400,000	400,000	400,000	400,000	2,000,000
	<b>Funding total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
<b>ST89320023</b>	<b>SCHOOL SAFETY STORAGE AND SIDEWALKS</b>						
	Construct sidewalk and storage improvements to enhance school safety.						
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Capital Construction		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>ST89320151</b>	<b>PERMANENT SPEED FEEDBACK SIGNAGE</b>						
	Procure and install Radar Speed Feedback Signs at prioritized locations to address traffic speed issues.						
Construction		127,000	127,000	127,000	127,000	127,000	635,000
	<b>Project total</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>635,000</b>
Arizona Highway User Revenue		127,000	127,000	127,000	127,000	127,000	635,000
	<b>Funding total</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>635,000</b>
<b>ST89320152</b>	<b>OMNINET CAPITAL - EAST TRAFFIC CALMING DEVICES</b>						
	Purchase and install traffic calming devices.						
Construction		-	25,000	-	-	-	25,000
	<b>Project total</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Federal, State and Other Participation		-	25,000	-	-	-	25,000
	<b>Funding total</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89320157</b>	<b>PEDESTRIAN TRAFFIC SAFETY</b>						
	Improve pedestrian safety throughout the City.						
							<b>Function: Other Traffic Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		400,000	2,000,000	2,000,000	2,000,000	2,000,000	8,400,000
	<b>Project total</b>	<b>400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,400,000</b>
Arizona Highway User Revenue		400,000	2,000,000	2,000,000	2,000,000	2,000,000	8,400,000
	<b>Funding total</b>	<b>400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,400,000</b>
<b>ST89320161</b>	<b>VAN BUREN STREET: 7TH STREET TO 24TH STREET</b>						
	Construct improvements to include paving, milling, ADA ramps, truncated domes, decorative concrete medians, signposts, street re-striping, pedestrian enhancements, light fixtures, traffic signals and sidewalks on Van Buren Street between 7th Street and 24th Street.						
							<b>Function: Other Traffic Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		11,926,544	-	-	-	-	11,926,544
Design		10,751	-	-	-	-	10,751
Land		290,704	-	-	-	-	290,704
	<b>Project total</b>	<b>12,227,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,227,999</b>
Federal, State and Other Participation		9,076,255	-	-	-	-	9,076,255
Transportation 2050		3,151,744	-	-	-	-	3,151,744
	<b>Funding total</b>	<b>12,227,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,227,999</b>
<b>ST89320163</b>	<b>ROADWAY SAFETY ACTION PLAN</b>						
	Fund and implement high-priority roadway safety projects identified by road safety assessments.						
							<b>Function: Other Traffic Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		789,050	399,313	7,900,000	9,659,314	7,900,000	26,647,677
	<b>Project total</b>	<b>789,050</b>	<b>399,313</b>	<b>7,900,000</b>	<b>9,659,314</b>	<b>7,900,000</b>	<b>26,647,677</b>
Arizona Highway User Revenue		86,050	-	3,000,000	4,759,314	3,000,000	10,845,364
General Fund		403,000	-	3,000,000	3,000,000	3,000,000	9,403,000
Transportation 2050		300,000	399,313	1,900,000	1,900,000	1,900,000	6,399,313
	<b>Funding total</b>	<b>789,050</b>	<b>399,313</b>	<b>7,900,000</b>	<b>9,659,314</b>	<b>7,900,000</b>	<b>26,647,677</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89320169</b>	<b>RSAP HAWK SIGNALS: CAMELBACK ROAD AT 15TH AND 17TH STREET</b>						
		<b>Function: Other Traffic Improvements</b>					
	Per the Roadway Safety Action Plan, install HAWK signals on Camelback Road at 15th Street and at 17th Street.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4 &amp; 6</b>					
Construction		1,420,611	-	-	-	-	1,420,611
<b>Project total</b>		<b>1,420,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420,611</b>
Arizona Highway User Revenue		1,420,611	-	-	-	-	1,420,611
<b>Funding total</b>		<b>1,420,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420,611</b>
<b>ST89320170</b>	<b>RSAP NEW TRAFFIC SIGNAL: 43RD AVENUE AND MISSOURI AVENUE</b>						
		<b>Function: Other Traffic Improvements</b>					
	Per the Roadway Safety Action Plan, install a new traffic signal at the intersection of 43rd Avenue and Missouri Avenue.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 5</b>					
Construction		959,737	-	-	-	-	959,737
<b>Project total</b>		<b>959,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>959,737</b>
Federal, State and Other Participation		959,737	-	-	-	-	959,737
<b>Funding total</b>		<b>959,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>959,737</b>
<b>ST89320171</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATIONS: MULTIPLE LOCATIONS</b>						
		<b>Function: Other Traffic Improvements</b>					
	Per the Roadway Safety Action Plan, modernize the traffic signals at the following intersections: Jesse Owens Parkway and Baseline Road, Cave Creek Road and Greenway Road, and 7th Street and McDowell Road.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2, 3, 4, 7 &amp; 8</b>					
Construction		4,893,935	30,000	-	-	-	4,923,935
Design		2,000	-	-	-	-	2,000
Land		30,000	-	-	-	-	30,000
<b>Project total</b>		<b>4,925,935</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,955,935</b>
Federal, State and Other Participation		2,879,032	-	-	-	-	2,879,032
General Fund		2,046,903	30,000	-	-	-	2,076,903
<b>Funding total</b>		<b>4,925,935</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,955,935</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89320172</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATIONS: 43RD AVENUE AND THUNDERBIRD ROAD</b>						
		<b>Function: Other Traffic Improvements</b>					
	Per the Roadway Safety Action Plan, modernize the traffic signals at the intersection of 43rd Avenue and Thunderbird Road.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		1,408,519	30,000	-	-	-	1,438,519
Design		2,000	-	-	-	-	2,000
Land		4,000	-	-	-	-	4,000
	<b>Project total</b>	<b>1,414,519</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,444,519</b>
Federal, State and Other Participation		1,030,472	-	-	-	-	1,030,472
General Fund		384,047	30,000	-	-	-	414,047
	<b>Funding total</b>	<b>1,414,519</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,444,519</b>
<b>ST89320175</b>	<b>RSAP ANNUAL REPORT AND HIGH INJURY NETWORK UPDATE</b>						
		<b>Function: Other Traffic Improvements</b>					
	Provide update on the High Injury Network and an annual status update report as specified in the 2022 City of Phoenix Road Safety Action Plan.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Transportation 2050		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>ST89320177</b>	<b>VISION ZERO IMPLEMENTATION</b>						
		<b>Function: Other Traffic Improvements</b>					
	Identify, design, and implement roadway safety countermeasures that address locations and behaviors related to fatal and serious injury accidents.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		-	10,000	94	-	-	10,094
Design		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>10,000</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>110,094</b>
2023 General Obligation Bonds		100,000	10,000	94	-	-	110,094
	<b>Funding total</b>	<b>100,000</b>	<b>10,000</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>110,094</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89320178</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATION: 19TH AVENUE AND GREENWAY ROAD</b>						
							<b>Function: Other Traffic Improvements</b>
	Per the Roadway Safety Action Plan, perform traffic signal modifications at the intersection of 19th Avenue and Greenway Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
	Construction	600,000	-	-	-	-	600,000
	<b>Project total</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
	Arizona Highway User Revenue	600,000	-	-	-	-	600,000
	<b>Funding total</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>ST89320179</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATIONS: 24TH STREET AND BASELINE ROAD</b>						
							<b>Function: Other Traffic Improvements</b>
	Per the Roadway Safety Action Plan, perform traffic signal modifications at the intersection of 24th Street and Baseline Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	600,000	-	-	-	-	600,000
	<b>Project total</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
	Arizona Highway User Revenue	600,000	-	-	-	-	600,000
	<b>Funding total</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>ST89320180</b>	<b>RSAP: REVISIONING INDIAN SCHOOL ROAD FROM 91ST AVENUE TO 39TH AVENUE</b>						
							<b>Function: Other Traffic Improvements</b>
	Improve intersections and pedestrian infrastructure along Indian School Road between 39th and 91st Avenues.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4, 5 &amp; 7</b>
	Construction	2,000,000	34,403,432	2,000,000	240,686	-	38,644,118
	Land	500,000	-	-	-	-	500,000
	<b>Project total</b>	<b>2,500,000</b>	<b>34,403,432</b>	<b>2,000,000</b>	<b>240,686</b>	<b>-</b>	<b>39,144,118</b>
	Arizona Highway User Revenue	2,363,950	5,000,000	2,000,000	240,686	-	9,604,636
	Federal, State and Other Participation	-	24,962,745	-	-	-	24,962,745
	General Fund	136,050	2,940,000	-	-	-	3,076,050
	Transportation 2050	-	1,500,687	-	-	-	1,500,687
	<b>Funding total</b>	<b>2,500,000</b>	<b>34,403,432</b>	<b>2,000,000</b>	<b>240,686</b>	<b>-</b>	<b>39,144,118</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89320181</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATION: 83RD AVENUE AND INDIAN SCHOOL ROAD</b>						
		<b>Function: Other Traffic Improvements</b>					
	Construct modernized traffic signal with ADA ramp improvements, signing, and striping modifications at the intersection of 83rd Avenue and Indian School Road.	<b>Strategic Plan: Infrastructure</b>					<b>District: 5</b>
Construction		500,000	-	-	-	-	500,000
	<b>Project total</b>	<b>500,000</b>	-	-	-	-	<b>500,000</b>
General Fund		500,000	-	-	-	-	500,000
	<b>Funding total</b>	<b>500,000</b>	-	-	-	-	<b>500,000</b>
<b>ST89320182</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATION: 51ST AVENUE AND THOMAS ROAD</b>						
		<b>Function: Other Traffic Improvements</b>					
	Construct a modernized traffic signal with ADA ramp improvements, signing, and striping modifications at the intersection of 51st Avenue and Thomas Road.	<b>Strategic Plan: Infrastructure</b>					<b>District: 4</b>
Construction		570,000	-	-	-	-	570,000
	<b>Project total</b>	<b>570,000</b>	-	-	-	-	<b>570,000</b>
Transportation 2050		570,000	-	-	-	-	570,000
	<b>Funding total</b>	<b>570,000</b>	-	-	-	-	<b>570,000</b>
<b>ST89320188</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATION: 19TH AVENUE AND PEORIA AVENUE</b>						
		<b>Function: Other Traffic Improvements</b>					
	Construct a modernized traffic signal with ADA ramp improvements, roadway signing, and striping modifications at the intersection of 19th Avenue and Peoria Avenue.	<b>Strategic Plan: Infrastructure</b>					<b>District: 3</b>
Construction		675,000	-	-	-	-	675,000
	<b>Project total</b>	<b>675,000</b>	-	-	-	-	<b>675,000</b>
Arizona Highway User Revenue		675,000	-	-	-	-	675,000
	<b>Funding total</b>	<b>675,000</b>	-	-	-	-	<b>675,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89320189</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATION: 28TH DRIVE AND CACTUS ROAD</b>						
							<b>Function: Other Traffic Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Construct a modernized traffic signal with ADA ramp improvements, roadway signing, and striping modifications at the intersection of 28th Drive and Cactus Road.						<b>District: 1</b>
Construction		600,000	-	-	-	-	600,000
<b>Project total</b>		<b>600,000</b>	-	-	-	-	<b>600,000</b>
Arizona Highway User Revenue		600,000	-	-	-	-	600,000
<b>Funding total</b>		<b>600,000</b>	-	-	-	-	<b>600,000</b>
<b>ST89320190</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATION: 19TH AVENUE AND UNION HILLS DRIVE</b>						
							<b>Function: Other Traffic Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Construct a modernized traffic signal with ADA ramp improvements, roadway signing, and striping modifications at the intersection of 19th Avenue and Union Hills Drive.						<b>District: 1 &amp; 3</b>
Construction		650,000	-	-	-	-	650,000
<b>Project total</b>		<b>650,000</b>	-	-	-	-	<b>650,000</b>
Arizona Highway User Revenue		650,000	-	-	-	-	650,000
<b>Funding total</b>		<b>650,000</b>	-	-	-	-	<b>650,000</b>
<b>ST89320191</b>	<b>RSAP TRAFFIC SIGNAL MODIFICATION: 51ST AVENUE AND THUNDERBIRD ROAD</b>						
							<b>Function: Other Traffic Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Construct a modernized traffic signal with ADA ramp improvements, roadway signing, and striping modifications at the intersection of 51st Avenue and Thunderbird Road.						<b>District: 1</b>
Construction		600,000	-	-	-	-	600,000
<b>Project total</b>		<b>600,000</b>	-	-	-	-	<b>600,000</b>
Arizona Highway User Revenue		600,000	-	-	-	-	600,000
<b>Funding total</b>		<b>600,000</b>	-	-	-	-	<b>600,000</b>



**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330003</b>	<b>MULTI-JURISDICTIONAL SIGNALS</b>						
Install traffic signals at intersections under multiple jurisdictions as determined.		<p align="right"><b>Function: Traffic Signal Improvements</b>  <b>Strategic Plan: Infrastructure</b>  <b>District: Citywide</b></p>					
Construction		108,000	108,000	108,000	108,000	108,000	540,000
	<b>Project total</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>540,000</b>
Arizona Highway User Revenue		54,000	54,000	54,000	54,000	54,000	270,000
Federal, State and Other Participation		54,000	54,000	54,000	54,000	54,000	270,000
	<b>Funding total</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>540,000</b>
<b>ST89330177</b>	<b>ECONOMIC DEVELOPMENT TRAFFIC SERVICES INFRASTRUCTURE</b>						
Provide for traffic services infrastructure within the right-of-way in support of economic development opportunities.		<p align="right"><b>Function: Traffic Signal Improvements</b>  <b>Strategic Plan: Infrastructure</b>  <b>District: Citywide</b></p>					
Construction		750,000	400,000	400,000	400,000	400,000	2,350,000
	<b>Project total</b>	<b>750,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,350,000</b>
Arizona Highway User Revenue		400,000	400,000	400,000	400,000	400,000	2,000,000
General Fund		350,000	-	-	-	-	350,000
	<b>Funding total</b>	<b>750,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,350,000</b>
<b>ST89330201</b>	<b>TRAFFIC SIGNAL: DESERT PARK AND CAVE CREEK DAM ROAD</b>						
Install a traffic signal at Desert Park and Cave Creek Dam Road.		<p align="right"><b>Function: Traffic Signal Improvements</b>  <b>Strategic Plan: Infrastructure</b>  <b>District: 2</b></p>					
Construction		-	-	-	160,000	-	160,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>
Federal, State and Other Participation		-	-	-	160,000	-	160,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>

## Street Transportation &amp; Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330221</b>	<b>HAWK SIGNAL: NORTH TATUM BOULEVARD AT EAST MOUNTAIN VIEW ROAD</b>						
	Function: Traffic Signal Improvements						
	Install a HAWK signal on Tatum Boulevard at Mountain View Avenue to provide a safe crossing for the bicycling community.						
	Strategic Plan: Infrastructure						
	District: 3						
Construction		290,000	-	-	-	-	290,000
<b>Project total</b>		<b>290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,000</b>
Capital Construction		290,000	-	-	-	-	290,000
<b>Funding total</b>		<b>290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,000</b>
<b>ST89330224</b>	<b>NEW TRAFFIC SIGNAL: NORTH 101ST AVENUE AND WEST CAMELBACK ROAD</b>						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at 101st Avenue and Camelback Road.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		375,000	-	-	-	-	375,000
Design		15,000	-	-	-	-	15,000
<b>Project total</b>		<b>390,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,000</b>
Capital Construction		390,000	-	-	-	-	390,000
<b>Funding total</b>		<b>390,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,000</b>
<b>ST89330230</b>	<b>NEW SIGNAL: 91ST AVENUE AND CAMPBELL AVENUE</b>						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at 91st Avenue and Campbell Avenue.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		160,000	-	-	-	-	160,000
<b>Project total</b>		<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
Federal, State and Other Participation		160,000	-	-	-	-	160,000
<b>Funding total</b>		<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330238</b>	<b>TRAFFIC SIGNAL: 75TH AVENUE AND ELWOOD STREET</b>						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 75th Avenue and Elwood Street.						
	Strategic Plan: Infrastructure						
	District: 2 & 7						
	Construction	150,000	-	-	-	-	150,000
	Design	10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
	Federal, State and Other Participation	160,000	-	-	-	-	160,000
	<b>Funding total</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
<b>ST89330241</b>	<b>TRAFFIC SIGNAL: 83RD AVENUE AND WINDSOR ROAD</b>						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 83rd Avenue and Windsor Road.						
	Strategic Plan: Infrastructure						
	District: 7						
	Construction	80,000	-	-	-	-	80,000
	<b>Project total</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
	Federal, State and Other Participation	80,000	-	-	-	-	80,000
	<b>Funding total</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>ST89330242</b>	<b>NEW SIGNAL: 55TH AVENUE AND ELLIOTT ROAD</b>						
	Function: Traffic Signal Improvements						
	Install new traffic signal at 55th Avenue and Elliott Road.						
	Strategic Plan: Infrastructure						
	District: 8						
	Construction	-	70,000	-	-	-	70,000
	Design	-	10,000	-	-	-	10,000
	<b>Project total</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
	Federal, State and Other Participation	-	80,000	-	-	-	80,000
	<b>Funding total</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330249</b>	<b>TRAFFIC SIGNAL: 3RD AVENUE AND FILLMORE STREET</b>						
	Install a new traffic signal at the intersection of 3rd Avenue and Fillmore Street.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	86,000	-	-	-	86,000
	Design	-	3,000	-	-	-	3,000
	<b>Project total</b>	<b>-</b>	<b>89,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,000</b>
	Federal, State and Other Participation	-	89,000	-	-	-	89,000
	<b>Funding total</b>	<b>-</b>	<b>89,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,000</b>
<b>ST89330252</b>	<b>T2050 HAWK SIGNALS</b>						
	Install ten HAWK beacons.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2, 3, 4, 5, 7 &amp; 8</b>
	Construction	4,912,560	-	-	-	-	4,912,560
	<b>Project total</b>	<b>4,912,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,912,560</b>
	Federal, State and Other Participation	3,052,560	-	-	-	-	3,052,560
	Transportation 2050	1,860,000	-	-	-	-	1,860,000
	<b>Funding total</b>	<b>4,912,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,912,560</b>
<b>ST89330260</b>	<b>STREET LIGHTING: EAST THOMAS ROAD BETWEEN NORTH 32ND STREET AND NORTH 36TH STREET</b>						
	Install streetlights on East Thomas Road between North 32nd Street and North 36th Street.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	15,000	-	-	-	-	15,000
	<b>Project total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
	Arizona Highway User Revenue	15,000	-	-	-	-	15,000
	<b>Funding total</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330266</b>	<b>NEW TRAFFIC SIGNAL: 91ST AVENUE AND OSBORN ROAD</b>						
	Install a new traffic signal at the intersection 91st Avenue and Osborn Road.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
	<b>Construction</b>	19,997	-	-	-	-	19,997
	<b>Project total</b>	<b>19,997</b>	-	-	-	-	<b>19,997</b>
	<b>Federal, State and Other Participation</b>	19,997	-	-	-	-	19,997
	<b>Funding total</b>	<b>19,997</b>	-	-	-	-	<b>19,997</b>
<b>ST89330267</b>	<b>CIRCULAR RAPID FLASHING BEACON: CATALINA DRIVE BETWEEN CENTRAL AVENUE AND 3RD AVENUE</b>						
	Install an enhanced crosswalk with a Circular Rapid Flashing Beacon on Catalina Drive between Central Avenue and 3rd Avenue.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
	<b>Construction</b>	37,000	-	-	-	-	37,000
	<b>Design</b>	10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>47,000</b>	-	-	-	-	<b>47,000</b>
	<b>Federal, State and Other Participation</b>	47,000	-	-	-	-	47,000
	<b>Funding total</b>	<b>47,000</b>	-	-	-	-	<b>47,000</b>
<b>ST89330268</b>	<b>HAWK SIGNALS</b>						
	Installation of approximately thirteen HAWK signals at various locations citywide.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	<b>Construction</b>	1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
	<b>Transportation 2050</b>	1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330269</b>	<b>TRAFFIC SIGNAL: 107TH AVENUE AND BROADWAY ROAD</b>						
					<b>Function: Traffic Signal Improvements</b>		
	Install a new traffic signal at the intersection of 107th Avenue and Broadway Road.						
					<b>Strategic Plan: Infrastructure</b>		
							<b>District: 7</b>
Construction		117,330	-	-	-	-	117,330
<b>Project total</b>		<b>117,330</b>	-	-	-	-	<b>117,330</b>
Federal, State and Other Participation		117,330	-	-	-	-	117,330
<b>Funding total</b>		<b>117,330</b>	-	-	-	-	<b>117,330</b>
<b>ST89330273</b>	<b>NEW TRAFFIC SIGNAL: 56TH STREET AND RANGER ROAD</b>						
	Install a new traffic signal at the intersection of 56th Street and Ranger Road.						
					<b>Function: Traffic Signal Improvements</b>		
					<b>Strategic Plan: Infrastructure</b>		
							<b>District: 2</b>
Construction		150,000	-	-	-	-	150,000
Design		10,000	-	-	-	-	10,000
<b>Project total</b>		<b>160,000</b>	-	-	-	-	<b>160,000</b>
Federal, State and Other Participation		160,000	-	-	-	-	160,000
<b>Funding total</b>		<b>160,000</b>	-	-	-	-	<b>160,000</b>
<b>ST89330279</b>	<b>NEW TRAFFIC SIGNAL: BRONCO BUTTE TRAIL AND PALOMA PARKWAY</b>						
	Install a new traffic signal at the intersection of Bronco Butte Trail and Paloma Parkway.						
					<b>Function: Traffic Signal Improvements</b>		
					<b>Strategic Plan: Infrastructure</b>		
							<b>District: 2</b>
Construction		80,000	-	-	-	-	80,000
<b>Project total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>
Federal, State and Other Participation		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330285</b>	<b>NEW TRAFFIC SIGNAL: 103RD AVENUE AND BROADWAY ROAD</b>						
Install a traffic signal at 103rd Avenue and Broadway Road.							
		<b>Function: Traffic Signal Improvements</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7</b>					
Construction		80,000	-	-	-	-	80,000
<b>Project total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>
Federal, State and Other Participation		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>
<b>ST89330294</b>	<b>TRAFFIC SIGNAL: 6TH STREET AND GARFIELD STREET</b>						
Install a traffic signal at 6th Street and Garfield Street.							
		<b>Function: Traffic Signal Improvements</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Construction		80,000	-	-	-	-	80,000
<b>Project total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>
Federal, State and Other Participation		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>
<b>ST89330296</b>	<b>TRAFFIC SIGNAL: 27TH AVENUE AND ROESER ROAD</b>						
Install a new traffic signal at the intersection of 27th Avenue and Roeser Road.							
		<b>Function: Traffic Signal Improvements</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 8</b>					
Construction		70,000	-	-	-	-	70,000
Design		10,000	-	-	-	-	10,000
<b>Project total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>
Federal, State and Other Participation		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	-	-	-	-	<b>80,000</b>

## Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330304</b>	<b>NEW TRAFFIC SIGNAL: 99TH AVENUE AND BROADWAY ROAD</b>						
					<b>Function: Traffic Signal Improvements</b>		
Install a new traffic signal at 99th Avenue and Broadway Road.					<b>Strategic Plan: Infrastructure</b>		
					<b>District: 7</b>		
	Construction	217,500	-	-	-	-	217,500
	Design	10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>227,500</b>	-	-	-	-	<b>227,500</b>
	Federal, State and Other Participation	227,500	-	-	-	-	227,500
	<b>Funding total</b>	<b>227,500</b>	-	-	-	-	<b>227,500</b>
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<b>ST89330307</b>	<b>NEW TRAFFIC SIGNAL: 51ST AVENUE AND ELLIOT ROAD</b>						
					<b>Function: Traffic Signal Improvements</b>		
Install a new traffic signal at 51st Avenue and Elliot Road.					<b>Strategic Plan: Infrastructure</b>		
					<b>District: 8</b>		
	Construction	80,000	-	-	-	-	80,000
	<b>Project total</b>	<b>80,000</b>	-	-	-	-	<b>80,000</b>
	Federal, State and Other Participation	80,000	-	-	-	-	80,000
	<b>Funding total</b>	<b>80,000</b>	-	-	-	-	<b>80,000</b>
<hr/>							
<b>ST89330309</b>	<b>HAWK SIGNAL: 1720 EAST CAMELBACK ROAD</b>						
					<b>Function: Traffic Signal Improvements</b>		
Design and install a new HAWK signal or other type of traffic signal device on Camelback Road in the vicinity of 1720 East Camelback Road.					<b>Strategic Plan: Infrastructure</b>		
					<b>District: 4 &amp; 6</b>		
	Construction	37,500	-	-	-	-	37,500
	<b>Project total</b>	<b>37,500</b>	-	-	-	-	<b>37,500</b>
	Federal, State and Other Participation	37,500	-	-	-	-	37,500
	<b>Funding total</b>	<b>37,500</b>	-	-	-	-	<b>37,500</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330310</b>	<b>NEW TRAFFIC SIGNAL: 91ST AVENUE AND PIMA STREET</b>						
	Install a new traffic signal at the intersection of 91st Avenue and Pima Street.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		329,400	-	-	-	-	329,400
<b>Project total</b>		<b>329,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329,400</b>
Arizona Highway User Revenue		329,400	-	-	-	-	329,400
<b>Funding total</b>		<b>329,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329,400</b>
<b>ST89330311</b>	<b>NEW TRAFFIC SIGNAL: 7TH AVENUE AND ALAMEDA ROAD</b>						
	Install a new traffic signal at the intersection of 7th Avenue and Alameda Road.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		80,000	-	-	-	-	80,000
<b>Project total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
Federal, State and Other Participation		80,000	-	-	-	-	80,000
<b>Funding total</b>		<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>ST89330318</b>	<b>HAWK SIGNAL: 7TH STREET AND ARIZONA CANAL TRAIL</b>						
	Install HAWK signals and additional streetlights at 7th Street and the Arizona Canal Trail.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		578,800	-	-	-	-	578,800
Design		110,000	-	-	-	-	110,000
<b>Project total</b>		<b>688,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>688,800</b>
Transportation 2050		688,800	-	-	-	-	688,800
<b>Funding total</b>		<b>688,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>688,800</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330321</b>	<b>HAWK SIGNALS: FIVE LOCATIONS</b>						
	Construct five HAWK signals at: 1) Northern Avenue and the Arizona Canal, 2) Buckeye Road and 3rd Avenue, 3) 7th Avenue and the Western Canal, 4) McDowell Road west of 21st Place, 5) 43rd Avenue north of Hubbell Street.						
							<b>District: 4, 6 &amp; 8</b>
	Construction	1,916,422	-	-	-	-	1,916,422
	Design	70,000	-	-	-	-	70,000
	Land	86,000	-	-	-	-	86,000
	<b>Project total</b>	<b>2,072,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,072,422</b>
	Federal, State and Other Participation	1,341,422	-	-	-	-	1,341,422
	Transportation 2050	731,000	-	-	-	-	731,000
	<b>Funding total</b>	<b>2,072,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,072,422</b>
<b>ST89330324</b>	<b>HAWK SIGNAL: 24TH STREET BETWEEN WILLETTA STREET AND BRILL STREET</b>						
	Install a HAWK signal on 24th Street between Willetta Street and Brill Street.						
							<b>District: 8</b>
	Construction	617,000	-	-	-	-	617,000
	<b>Project total</b>	<b>617,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>617,000</b>
	2023 General Obligation Bonds	217,000	-	-	-	-	217,000
	Arizona Highway User Revenue	400,000	-	-	-	-	400,000
	<b>Funding total</b>	<b>617,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>617,000</b>
<b>ST89330328</b>	<b>PEDESTRIAN CROSSING: 29TH AVENUE AND THE ARIZONA CANAL</b>						
	Construct a pedestrian crossing at 29th Avenue and the Arizona Canal.						
							<b>District: 1</b>
	Construction	105,000	-	-	-	-	105,000
	Design	10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
	Federal, State and Other Participation	115,000	-	-	-	-	115,000
	<b>Funding total</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330329</b>	<b>NEW TRAFFIC SIGNAL: 75TH AVENUE AND BASELINE ROAD</b>						
				<b>Function: Traffic Signal Improvements</b>			
Install a new traffic signal at 75th Avenue and Baseline Road.				<b>Strategic Plan: Infrastructure</b>			
				<b>District: 7</b>			
Construction		-	-	-	106,000	-	106,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,000</b>	<b>-</b>	<b>106,000</b>
Federal, State and Other Participation		-	-	-	106,000	-	106,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,000</b>	<b>-</b>	<b>106,000</b>
<b>ST89330335</b>	<b>HAWK SIGNAL: 43RD AVENUE AND LAMAR ROAD</b>						
				<b>Function: Traffic Signal Improvements</b>			
Install a HAWK signal at 43rd Avenue and Lamar Road.				<b>Strategic Plan: Infrastructure</b>			
				<b>District: 5</b>			
Construction		250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>ST89330336</b>	<b>NEW TRAFFIC SIGNAL: 59TH AVENUE AND SOUTH MOUNTAIN AVENUE</b>						
				<b>Function: Traffic Signal Improvements</b>			
Install new traffic signal at the intersection of 59th Avenue and South Mountain Avenue.				<b>Strategic Plan: Infrastructure</b>			
				<b>District: 7 &amp; 8</b>			
Construction		48,000	-	-	-	-	48,000
	<b>Project total</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,000</b>
Federal, State and Other Participation		48,000	-	-	-	-	48,000
	<b>Funding total</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,000</b>
<b>ST89330337</b>	<b>NEW TRAFFIC SIGNALS: 5TH AVENUE AND FILLMORE STREET / 7TH AVENUE AND FILLMORE STREET</b>						
				<b>Function: Traffic Signal Improvements</b>			
Install new traffic signals at the intersection of 5th Avenue and Fillmore Street and at the intersection of 7th Avenue and Fillmore Street.				<b>Strategic Plan: Infrastructure</b>			
				<b>District: 7</b>			
Construction		127,000	-	-	-	-	127,000
	<b>Project total</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,000</b>
Federal, State and Other Participation		127,000	-	-	-	-	127,000
	<b>Funding total</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,000</b>

## Street Transportation &amp; Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330340</b>	<b>NEW TRAFFIC SIGNAL: 27TH DRIVE AND WESTLAND ROAD</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install a new traffic signal at the intersection of 27th Drive and Westland Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		115,000	-	-	-	-	115,000
<b>Project total</b>		<b>115,000</b>	-	-	-	-	<b>115,000</b>
Federal, State and Other Participation		115,000	-	-	-	-	115,000
<b>Funding total</b>		<b>115,000</b>	-	-	-	-	<b>115,000</b>
<b>ST89330344</b>	<b>NEW TRAFFIC SIGNAL: 99TH AVENUE AND PIMA STREET</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install a new traffic signal at the intersection of 99th Avenue and Pima Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		249,900	-	-	-	-	249,900
<b>Project total</b>		<b>249,900</b>	-	-	-	-	<b>249,900</b>
Federal, State and Other Participation		249,900	-	-	-	-	249,900
<b>Funding total</b>		<b>249,900</b>	-	-	-	-	<b>249,900</b>
<b>ST89330345</b>	<b>NEW TRAFFIC SIGNAL: 29TH AVENUE AND BRONCO BUTTE TRAIL</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install a new traffic signal at the intersection of 29th Avenue and Bronco Butte Trail.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		270,000	-	-	-	-	270,000
<b>Project total</b>		<b>270,000</b>	-	-	-	-	<b>270,000</b>
Federal, State and Other Participation		270,000	-	-	-	-	270,000
<b>Funding total</b>		<b>270,000</b>	-	-	-	-	<b>270,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330347</b>	<b>HAWK SIGNAL: CENTRAL AVENUE AND MONTEBELLO AVENUE</b>						
							<b>Function: Traffic Signal Improvements</b>
Install a new HAWK signal on the existing marked crosswalk on Central Avenue at Montebello Avenue.						<b>Strategic Plan: Infrastructure</b>	<b>District: 6</b>
Construction		215,000	-	-	-	-	215,000
	<b>Project total</b>	<b>215,000</b>	-	-	-	-	<b>215,000</b>
Arizona Highway User Revenue		215,000	-	-	-	-	215,000
	<b>Funding total</b>	<b>215,000</b>	-	-	-	-	<b>215,000</b>
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<b>ST89330349</b>	<b>HAWK SIGNAL: 35TH AVENUE AND WALTANN LANE</b>						
							<b>Function: Traffic Signal Improvements</b>
Install a new HAWK signal on 35th Avenue near Waltann Lane.						<b>Strategic Plan: Infrastructure</b>	<b>District: 1</b>
Construction		314,000	-	-	-	-	314,000
	<b>Project total</b>	<b>314,000</b>	-	-	-	-	<b>314,000</b>
2023 General Obligation Bonds		128,000	-	-	-	-	128,000
Arizona Highway User Revenue		186,000	-	-	-	-	186,000
	<b>Funding total</b>	<b>314,000</b>	-	-	-	-	<b>314,000</b>
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<b>ST89330350</b>	<b>HAWK SIGNAL: 16TH STREET AND GLENROSA AVENUE</b>						
							<b>Function: Traffic Signal Improvements</b>
Install a new HAWK signal on 16th Street at Glenrosa Avenue.						<b>Strategic Plan: Infrastructure</b>	<b>District: 4</b>
Construction		190,000	-	-	-	-	190,000
	<b>Project total</b>	<b>190,000</b>	-	-	-	-	<b>190,000</b>
Arizona Highway User Revenue		190,000	-	-	-	-	190,000
	<b>Funding total</b>	<b>190,000</b>	-	-	-	-	<b>190,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330352</b>	<b>HAWK SIGNAL: BASELINE ROAD BETWEEN 24TH STREET AND 32ND STREET</b>						
	Install a HAWK signal on Baseline Road between 24th Street and 32nd Street.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		350,000	-	-	-	-	350,000
<b>Project total</b>		<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
Federal, State and Other Participation		350,000	-	-	-	-	350,000
<b>Funding total</b>		<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>ST89330353</b>	<b>NEW TRAFFIC SIGNAL: 1ST STREET AND FILLMORE STREET</b>						
	Install a traffic signal at the intersection of 1st Street and Fillmore Street.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		313,300	-	-	-	-	313,300
<b>Project total</b>		<b>313,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,300</b>
Federal, State and Other Participation		313,300	-	-	-	-	313,300
<b>Funding total</b>		<b>313,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,300</b>
<b>ST89330355</b>	<b>NEW TRAFFIC SIGNAL: ALAMEDA ROAD AND 23RD AVENUE</b>						
	Install a new traffic signal at the intersection of Alameda Road and 23rd Avenue.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		115,000	-	-	-	-	115,000
<b>Project total</b>		<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
Federal, State and Other Participation		115,000	-	-	-	-	115,000
<b>Funding total</b>		<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330359</b>	<b>NEW TRAFFIC SIGNAL: 59TH AVENUE AND SOUTHERN AVENUE</b>						
	Install a new traffic signal at the intersection of 59th Avenue and Southern Avenue.						
	<b>Function: Traffic Signal Improvements</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: 7</b>						
	Construction	125,000	-	-	-	-	125,000
	<b>Project total</b>	<b>125,000</b>	-	-	-	-	<b>125,000</b>
	Federal, State and Other Participation	125,000	-	-	-	-	125,000
	<b>Funding total</b>	<b>125,000</b>	-	-	-	-	<b>125,000</b>
<b>ST89330362</b>	<b>NEW TRAFFIC SIGNAL: 99TH AVENUE AND JONES AVENUE</b>						
	Install a new traffic signal at the intersection of 99th Avenue and Jones Avenue.						
	<b>Function: Traffic Signal Improvements</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: 7</b>						
	Construction	-	80,000	-	-	-	80,000
	<b>Project total</b>	-	<b>80,000</b>	-	-	-	<b>80,000</b>
	Federal, State and Other Participation	-	80,000	-	-	-	80,000
	<b>Funding total</b>	-	<b>80,000</b>	-	-	-	<b>80,000</b>
<b>ST89330366</b>	<b>HAWK SIGNAL: 59TH AVENUE AT THE LAVEEN AREA CONVEYANCE CHANNEL</b>						
	Install a HAWK signal on 59th Avenue at the Laveen Area Conveyance Channel crossing, south of Baseline Road.						
	<b>Function: Traffic Signal Improvements</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: 7 &amp; 8</b>						
	Construction	240,000	-	-	-	-	240,000
	Design	33,000	-	-	-	-	33,000
	<b>Project total</b>	<b>273,000</b>	-	-	-	-	<b>273,000</b>
	Arizona Highway User Revenue	273,000	-	-	-	-	273,000
	<b>Funding total</b>	<b>273,000</b>	-	-	-	-	<b>273,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330367</b>	<b>HAWK SIGNAL: CAVE CREEK ROAD AND VOGEL AVENUE</b>						
		<b>Function: Traffic Signal Improvements</b>					
	Install a new HAWK signal on Cave Creek Road at Vogel Avenue.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 3</b>					
	Construction	225,000	-	-	-	-	225,000
	<b>Project total</b>	<b>225,000</b>	-	-	-	-	<b>225,000</b>
	2023 General Obligation Bonds	225,000	-	-	-	-	225,000
	<b>Funding total</b>	<b>225,000</b>	-	-	-	-	<b>225,000</b>
<b>ST89330368</b>	<b>HAWK SIGNAL: 7TH STREET AND WIER AVENUE</b>						
		<b>Function: Traffic Signal Improvements</b>					
	Install a new HAWK signal on 7th Street near Wier Avenue.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7 &amp; 8</b>					
	Construction	225,000	-	-	-	-	225,000
	<b>Project total</b>	<b>225,000</b>	-	-	-	-	<b>225,000</b>
	2023 General Obligation Bonds	225,000	-	-	-	-	225,000
	<b>Funding total</b>	<b>225,000</b>	-	-	-	-	<b>225,000</b>
<b>ST89330369</b>	<b>HAWK SIGNAL: DOVE VALLEY ROAD AND NORTH VALLEY PARKWAY</b>						
		<b>Function: Traffic Signal Improvements</b>					
	Install a new HAWK signal west of the southwest corner of Dove Valley Road and North Valley Parkway.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
	Construction	115,000	-	-	-	-	115,000
	<b>Project total</b>	<b>115,000</b>	-	-	-	-	<b>115,000</b>
	Federal, State and Other Participation	115,000	-	-	-	-	115,000
	<b>Funding total</b>	<b>115,000</b>	-	-	-	-	<b>115,000</b>
<b>ST89330371</b>	<b>HAWK SIGNAL: 19TH AVENUE AND ELM STREET</b>						
		<b>Function: Traffic Signal Improvements</b>					
	Install a new HAWK signal on 19th Avenue at Elm Street.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 4</b>					
	Construction	250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>250,000</b>	-	-	-	-	<b>250,000</b>
	Arizona Highway User Revenue	250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	-	-	-	-	<b>250,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330372</b>	<b>HAWK SIGNAL: 19TH AVENUE AND JOAN DE ARC AVENUE</b>						
	Install a new HAWK signal on 19th Avenue at Joan De Arc Avenue.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>ST89330373</b>	<b>HAWK SIGNAL: 19TH AVENUE AND HEATHERBRAE DRIVE</b>						
	Install a new HAWK signal on 19th Avenue at Heatherbrae Drive.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>ST89330374</b>	<b>HAWK SIGNAL: RAY ROAD AND 27TH WAY</b>						
	Install a new HAWK signal on Ray Road east of 27th Way.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>ST89330375</b>	<b>HAWK SIGNAL: CHANDLER BOULEVARD AND 28TH STREET</b>						
	Install a new HAWK signal on Chandler Boulevard east of 28th Street.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330376</b>	<b>NEW TRAFFIC SIGNAL: FLAMENCO DRIVE AND GREENWAY ROAD</b>						
	Install a new traffic signal at the intersection of Flamenco Drive and Greenway Road.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		610,000	-	-	-	-	610,000
Design		38,000	-	-	-	-	38,000
<b>Project total</b>		<b>648,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>648,000</b>
Arizona Highway User Revenue		648,000	-	-	-	-	648,000
<b>Funding total</b>		<b>648,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>648,000</b>
<b>ST89330378</b>	<b>NEW TRAFFIC SIGNAL: 43RD AVENUE AND DOVE VALLEY ROAD</b>						
	Install a new traffic signal at the intersection 43rd Avenue and Dove Valley Road.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		640,000	-	-	-	-	640,000
<b>Project total</b>		<b>640,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>
Arizona Highway User Revenue		640,000	-	-	-	-	640,000
<b>Funding total</b>		<b>640,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>
<b>ST89330380</b>	<b>HAWK SIGNAL: THUNDERBIRD ROAD AND 37TH PLACE</b>						
	Install a new HAWK signal on Thunderbird Road at 37th Place.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
2023 General Obligation Bonds		250,000	-	-	-	-	250,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>ST89330381</b>	<b>HAWK SIGNAL: MCDOWELL ROAD AND 37TH AVENUE</b>						
	Install a new HAWK signal on McDowell Road at 37th Avenue.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		250,000	-	-	-	-	250,000
<b>Project total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
<b>Funding total</b>		<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>



## Street Transportation &amp; Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330385</b>	<b>VISION ZERO HAWK SIGNAL: 35TH AVENUE AND MARIPOSA STREET</b>						
Install a HAWK signal on 35th Avenue at Mariposa Street.							
<b>Function: Traffic Signal Improvements</b>							
<b>Strategic Plan: Infrastructure</b>							
<b>District: 4 &amp; 5</b>							
Construction		-	250,000	-	-	-	250,000
<b>Project total</b>		<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
2023 General Obligation Bonds		-	250,000	-	-	-	250,000
<b>Funding total</b>		<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>ST89330386</b>	<b>NEW TRAFFIC SIGNAL: 17TH AVENUE AND LIBERTY LANE</b>						
Install a new traffic signal at 17th Avenue and Liberty Lane.							
<b>Function: Traffic Signal Improvements</b>							
<b>Strategic Plan: Infrastructure</b>							
<b>District: 6</b>							
Construction		358,300	-	-	-	-	358,300
Design		10,000	-	-	-	-	10,000
<b>Project total</b>		<b>368,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,300</b>
Federal, State and Other Participation		368,300	-	-	-	-	368,300
<b>Funding total</b>		<b>368,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>368,300</b>
<b>ST89330389</b>	<b>NEW TRAFFIC SIGNAL: 99TH AVENUE AND BROADWAY ROAD</b>						
Install a new traffic signal at the intersection of 99th Avenue and Broadway Road.							
<b>Function: Traffic Signal Improvements</b>							
<b>Strategic Plan: Infrastructure</b>							
<b>District: 7</b>							
Construction		160,000	-	-	-	-	160,000
<b>Project total</b>		<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
Federal, State and Other Participation		160,000	-	-	-	-	160,000
<b>Funding total</b>		<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89330392</b>	<b>NEW TRAFFIC SIGNAL: 19TH AVENUE AND CHANDLER BOULEVARD</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install a new traffic signal at the intersection of 19th Avenue and Chandler Boulevard.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Federal, State and Other Participation		100,000	-	-	-	-	100,000
	<b>Funding total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>ST89330393</b>	<b>NEW TRAFFIC SIGNAL: GLENROSA AVENUE AND 99TH AVENUE</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install a new traffic signal at the intersection of Glenrosa Avenue and 99th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		-	311,500	-	-	-	311,500
Design		-	25,000	-	-	-	25,000
	<b>Project total</b>	<b>-</b>	<b>336,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>336,500</b>
Federal, State and Other Participation		-	336,500	-	-	-	336,500
	<b>Funding total</b>	<b>-</b>	<b>336,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>336,500</b>
<b>ST89340003</b>	<b>DEVELOPER SIGNALS</b>						
	Install traffic signals using developer contributions.						<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		677,400	1,000,000	1,000,000	1,000,000	1,000,000	4,677,400
	<b>Project total</b>	<b>677,400</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,677,400</b>
Federal, State and Other Participation		677,400	1,000,000	1,000,000	1,000,000	1,000,000	4,677,400
	<b>Funding total</b>	<b>677,400</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,677,400</b>
<b>ST89340004</b>	<b>SIGNAL SYSTEM ENHANCEMENTS</b>						
	Upgrade traffic signals as determined.						<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		243,000	243,000	243,000	243,000	243,000	1,215,000
	<b>Project total</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>1,215,000</b>
Arizona Highway User Revenue		243,000	243,000	243,000	243,000	243,000	1,215,000
	<b>Funding total</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>243,000</b>	<b>1,215,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

<b>Project No.</b>	<b>Project Title</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>Total</b>
<b>ST89340031</b>	<b>PREEMPTION WORK FOR RAILROADS</b>						
	Test and maintain preemption equipment at railroad crossings.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		7,000	7,000	7,000	7,000	32,000	60,000
	<b>Project total</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>32,000</b>	<b>60,000</b>
Arizona Highway User Revenue		7,000	7,000	7,000	7,000	32,000	60,000
	<b>Funding total</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>32,000</b>	<b>60,000</b>
<b>ST89340072</b>	<b>TRAFFIC SIGNAL POLE PAINTING PROGRAM</b>						
	Repaint traffic signal poles as identified.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		25,000	25,000	25,000	25,000	-	100,000
	<b>Project total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>100,000</b>
Arizona Highway User Revenue		25,000	25,000	25,000	25,000	-	100,000
	<b>Funding total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>100,000</b>
<b>ST89340332</b>	<b>REMOVAL OF PAVEMENT MARKINGS</b>						
	Remove pavement markings to accommodate changes in lane configurations.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		50,000	50,000	50,000	50,000	50,000	250,000
	<b>Project total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Arizona Highway User Revenue		50,000	50,000	50,000	50,000	50,000	250,000
	<b>Funding total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
<b>ST89340468</b>	<b>ADA TRAFFIC SIGNAL ENHANCEMENTS</b>						
	Replace pedestrian traffic signals with ADA traffic signals as identified.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		700,000	700,000	700,000	700,000	700,000	3,500,000
	<b>Project total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>
Arizona Highway User Revenue		700,000	700,000	700,000	700,000	700,000	3,500,000
	<b>Funding total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340546</b>	<b>T2050 TRAFFIC SIGNAL POLE PAINTING</b>						
	Provide for painting of traffic signal poles.						
						<b>Function: Traffic Signal Improvements</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: Citywide</b>	
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Project total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Transportation 2050		300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Funding total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>ST89340553</b>	<b>TRAFFIC SIGNAL REBUILD PROGRAM</b>						
	Improve traffic signal infrastructure at city intersections to meet current standards.						
						<b>Function: Traffic Signal Improvements</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: Citywide</b>	
Construction		625,000	625,000	625,000	625,000	625,000	3,125,000
	<b>Project total</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>3,125,000</b>
Arizona Highway User Revenue		625,000	625,000	625,000	625,000	625,000	3,125,000
	<b>Funding total</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>3,125,000</b>
<b>ST89340584</b>	<b>THOMAS ROAD AND INDIAN SCHOOL ROAD SIGNAL UPGRADES</b>						
	Improve traffic signals at 71st Avenue and Thomas Road, 75th Avenue and Thomas Road, 51st Avenue and Indian School Road, and 67th Avenue and Indian School Road.						
						<b>Function: Traffic Signal Improvements</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 4, 5 &amp; 7</b>	
Construction		1,638,504	-	-	-	-	1,638,504
	<b>Project total</b>	<b>1,638,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,638,504</b>
Arizona Highway User Revenue		1,043,444	-	-	-	-	1,043,444
Transportation 2050		595,060	-	-	-	-	595,060
	<b>Funding total</b>	<b>1,638,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,638,504</b>
<b>ST89340605</b>	<b>TRAFFIC SIGNAL: 46TH STREET AND BASELINE ROAD</b>						
	Rebuild the traffic signal at the intersection of 46th Street and Baseline Road.						
						<b>Function: Traffic Signal Improvements</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 6 &amp; 8</b>	
Construction		250,000	-	-	-	-	250,000
	<b>Project total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
	<b>Funding total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340608</b>	<b>SOUTHERN AVENUE: 51ST AVENUE TO 7TH AVENUE ADVANCE DETECTION DEVICES</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install advanced detection and other Intelligent Transportation System devices at eight intersections from 51st Avenue to 7th Ave along Southern Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Construction		350,000	-	-	-	-	350,000
<b>Project total</b>		<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
Arizona Highway User Revenue		350,000	-	-	-	-	350,000
<b>Funding total</b>		<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>ST89340634</b>	<b>35TH AVENUE: I-10 FREEWAY TO CAMELBACK ROAD INFRASTRUCTURE AND TECHNOLOGICAL IMPROVEMENTS</b>						
							<b>Function: Traffic Signal Improvements</b>
	Construct improvements to include three Pedestrian Hybrid Beacons (PHBs), pedestrian refuge islands, LED streetlighting on the west side of street, nine intersection modifications, timing upgrades and fiber enhancement along the entire corridor.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4 &amp; 5</b>
Construction		27,522,228	-	-	-	-	27,522,228
Design		54,000	-	-	-	-	54,000
Land		1,035,066	-	-	-	-	1,035,066
<b>Project total</b>		<b>28,611,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,611,294</b>
Federal, State and Other Participation		14,795,294	-	-	-	-	14,795,294
Transportation 2050		13,816,000	-	-	-	-	13,816,000
<b>Funding total</b>		<b>28,611,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,611,294</b>

## Street Transportation &amp; Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340644</b>	<b>POSITIVE OFFSET LANES WITH FLASHING YELLOW ARROWS</b>						
	Install positive offset lanes on the roadway and flashing yellow arrows at the following intersections: 19th Avenue and Bell Road, 51st Avenue and Union Hills Drive, Bell Road and Cave Creek Road, 51st Avenue and Broadway Road, 67th Avenue and Thomas Road, 35th Avenue and Durango Street, 19th Avenue and Baseline Road, 32nd Street and Greenway Road, 48th Street and Baseline Road, 75th Avenue and Virginia Avenue, 31st Avenue and Indian School Road, 29th Avenue and Bell Road, and Cave Creek Road and Rose Garden Lane.						
							<b>District: Citywide</b>
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	5,583,815	-	-	-	-	5,583,815
	Land	12,927	-	-	-	-	12,927
	<b>Project total</b>	<b>5,596,742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,596,742</b>
	Arizona Highway User Revenue	2,500,000	-	-	-	-	2,500,000
	Federal, State and Other Participation	2,527,066	-	-	-	-	2,527,066
	Transportation 2050	569,676	-	-	-	-	569,676
	<b>Funding total</b>	<b>5,596,742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,596,742</b>
<b>ST89340651</b>	<b>SIGNAL MODIFICATION: CENTRAL AVENUE AND DOBBINS ROAD</b>						
	Upgrade traffic signals at Central Avenue and Dobbins Road.						
							<b>District: 8</b>
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Construction	-	-	20,000	-	-	20,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
	Federal, State and Other Participation	-	-	20,000	-	-	20,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>ST89340660</b>	<b>TRAFFIC MANAGEMENT CENTER: 7TH STREET FIBER OPTIC ENHANCEMENT</b>						
	Construct approximately 4.5 miles of new fiber optic infrastructure primarily along the regional priority 7th Street arterial to get reliable communication to the City of Phoenix Traffic Management Center.						
							<b>District: 1, 2 &amp; 3</b>
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Construction	3,505,588	-	-	-	-	3,505,588
	<b>Project total</b>	<b>3,505,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,505,588</b>
	Federal, State and Other Participation	2,536,588	-	-	-	-	2,536,588
	Transportation 2050	969,000	-	-	-	-	969,000
	<b>Funding total</b>	<b>3,505,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,505,588</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340663</b>	<b>HAWK SIGNAL: 35TH AVENUE BETWEEN MYRTLE AVENUE AND GLENDALE AVENUE</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install a HAWK signal on 35th Avenue between Glendale Avenue and Myrtle Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1 &amp; 5</b>
Construction		170,196	-	-	-	-	170,196
<b>Project total</b>		<b>170,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,196</b>
Arizona Highway User Revenue		170,196	-	-	-	-	170,196
<b>Funding total</b>		<b>170,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,196</b>
<b>ST89340669</b>	<b>TRAFFIC SIGNAL MODIFICATION: VAN BUREN STREET AND 5TH AVENUE</b>						
							<b>Function: Traffic Signal Improvements</b>
	Modify existing traffic signal at the intersection of Van Buren Street and 5th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		37,000	-	-	-	-	37,000
<b>Project total</b>		<b>37,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000</b>
Federal, State and Other Participation		37,000	-	-	-	-	37,000
<b>Funding total</b>		<b>37,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000</b>
<b>ST89340673</b>	<b>HAWK SIGNAL: 12TH STREET AND GRAND CANAL TRAIL</b>						
							<b>Function: Traffic Signal Improvements</b>
	Install a HAWK signal on 12th Street at the Grand Canal Trail crossing.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		25,000	-	-	-	-	25,000
<b>Project total</b>		<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Federal, State and Other Participation		25,000	-	-	-	-	25,000
<b>Funding total</b>		<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340675</b>	<b>SIGNAL MODIFICATION: CENTRAL AVENUE AND SOUTH MOUNTAIN AVENUE</b>						
	Modify traffic signal on the northwest corner of Central Avenue and South Mountain Avenue for ADA ramps.						
							<b>District: 8</b>
	Construction	-	-	-	20,000	-	20,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
	Federal, State and Other Participation	-	-	-	20,000	-	20,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>ST89340683</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 40TH STREET AND BROADWAY ROAD</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 40th Street and Broadway Road.						
							<b>District: 8</b>
	Construction	-	-	650,000	-	-	650,000
	Design	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	-	650,000	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>ST89340684</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 29TH AVENUE AND BELL ROAD</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 29th Avenue and Bell Road.						
							<b>District: 1</b>
	Construction	-	650,000	-	-	-	650,000
	Design	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	650,000	-	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340685</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 35TH AVENUE AND DURANGO STREET</b>						
		<b>Function: Traffic Signal Improvements</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 35th Avenue and Durango Street.						<b>District: 7</b>
Construction		-	-	650,000	-	-	650,000
Design		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	-	650,000	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>ST89340686</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 83RD AVENUE AND MCDOWELL ROAD</b>						
		<b>Function: Traffic Signal Improvements</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings and installation of ADA ramps at the intersection of 83rd Avenue and McDowell Road.						<b>District: 5 &amp; 7</b>
Construction		-	650,000	-	-	-	650,000
Design		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	650,000	-	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>ST89340687</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 44TH STREET AND THOMAS ROAD</b>						
		<b>Function: Traffic Signal Improvements</b>					
		<b>Strategic Plan: Infrastructure</b>					
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 44th Street and Thomas Road.						<b>District: 6 &amp; 8</b>
Construction		-	650,000	-	-	-	650,000
Design		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	650,000	-	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340688</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 35TH AVENUE AND THUNDERBIRD ROAD</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 35th Avenue and Thunderbird Road.						
	Construction	-	650,000	-	-	-	650,000
	Design	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	650,000	-	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>ST89340689</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 16TH STREET AND BROADWAY ROAD</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 16th Street and Broadway Road.						
	Construction	-	650,000	-	-	-	650,000
	Design	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	650,000	-	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
<b>ST89340690</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 75TH AVENUE AND BUCKEYE ROAD</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 75th Avenue and Buckeye Road.						
	Construction	-	650,000	-	-	-	650,000
	Design	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>
	2023 General Obligation Bonds	50,000	650,000	-	-	-	700,000
	<b>Funding total</b>	<b>50,000</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340691</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 35TH AVENUE AND GLENDALE AVENUE</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 35th Avenue and Glendale Avenue.						
							<b>District: 5</b>
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		-	650,000	-	-	-	650,000
<b>Project total</b>		-	<b>650,000</b>	-	-	-	<b>650,000</b>
2023 General Obligation Bonds		-	650,000	-	-	-	650,000
<b>Funding total</b>		-	<b>650,000</b>	-	-	-	<b>650,000</b>
<b>ST89340692</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 43RD AVENUE AND DUNLAP AVENUE</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 43rd Avenue and Dunlap Avenue.						
							<b>District: 1</b>
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		-	-	650,000	-	-	650,000
<b>Project total</b>		-	-	<b>650,000</b>	-	-	<b>650,000</b>
2023 General Obligation Bonds		-	-	650,000	-	-	650,000
<b>Funding total</b>		-	-	<b>650,000</b>	-	-	<b>650,000</b>
<b>ST89340693</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: CENTRAL AVENUE AND THOMAS ROAD</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings and installation of ADA ramps at the intersection of Central Avenue and Thomas Road.						
							<b>District: 4</b>
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		-	-	650,000	-	-	650,000
<b>Project total</b>		-	-	<b>650,000</b>	-	-	<b>650,000</b>
2023 General Obligation Bonds		-	-	650,000	-	-	650,000
<b>Funding total</b>		-	-	<b>650,000</b>	-	-	<b>650,000</b>

## Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340694</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 52ND STREET AND MCDOWELL ROAD</b>						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 52nd Street and McDowell Road.						<b>District: 6</b>
Construction		-	-	650,000	-	-	650,000
	<b>Project total</b>	-	-	<b>650,000</b>	-	-	<b>650,000</b>
2023 General Obligation Bonds		-	-	650,000	-	-	650,000
	<b>Funding total</b>	-	-	<b>650,000</b>	-	-	<b>650,000</b>
<b>ST89340695</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 51ST AVE AND BROADWAY ROAD</b>						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings, and installation of ADA ramps at the intersection of 51st Ave and Broadway Road.						<b>District: 7</b>
Construction		-	-	650,000	-	-	650,000
	<b>Project total</b>	-	-	<b>650,000</b>	-	-	<b>650,000</b>
2023 General Obligation Bonds		-	-	650,000	-	-	650,000
	<b>Funding total</b>	-	-	<b>650,000</b>	-	-	<b>650,000</b>
<b>ST89340696</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 75TH AVENUE AND VIRGINIA AVENUE</b>						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings and installation of ADA ramps at the intersection of 75th Avenue and Virginia Avenue.						<b>District: 7</b>
Construction		-	-	650,000	-	-	650,000
	<b>Project total</b>	-	-	<b>650,000</b>	-	-	<b>650,000</b>
2023 General Obligation Bonds		-	-	650,000	-	-	650,000
	<b>Funding total</b>	-	-	<b>650,000</b>	-	-	<b>650,000</b>

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89340697</b>	<b>VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: CAVE CREEK ROAD AND ROSE GARDEN LANE</b>						
	Design and construct traffic signal modifications to include replacement of traffic signal equipment, new signing, new street markings and installation of ADA ramps at the intersection of Cave Creek Road and Rose Garden Lane.						
	<b>Function: Traffic Signal Improvements</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: 2</b>						
Construction		-	-	650,000	-	-	650,000
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>650,000</b>
2023 General Obligation Bonds		-	-	650,000	-	-	650,000
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>650,000</b>
<b>ST89360001</b>	<b>SIGNAL SYSTEM UPGRADE</b>						
	Upgrade the citywide traffic signal system.						
	<b>Function: Traffic Signal Improvements</b>						
	<b>Strategic Plan: Technology</b>						
	<b>District: Citywide</b>						
Equipment		579,000	579,000	579,000	579,000	579,000	2,895,000
<b>Project total</b>		<b>579,000</b>	<b>579,000</b>	<b>579,000</b>	<b>579,000</b>	<b>579,000</b>	<b>2,895,000</b>
Arizona Highway User Revenue		579,000	579,000	579,000	579,000	579,000	2,895,000
<b>Funding total</b>		<b>579,000</b>	<b>579,000</b>	<b>579,000</b>	<b>579,000</b>	<b>579,000</b>	<b>2,895,000</b>
<b>ST89360008</b>	<b>TRAFFIC MANAGEMENT CENTER NETWORK SUPPORT</b>						
	Support the growth of the Intelligent Transportation System Fiber Optic Backbone Program.						
	<b>Function: Traffic Signal Improvements</b>						
	<b>Strategic Plan: Technology</b>						
	<b>District: Citywide</b>						
Construction		276,000	276,000	276,000	276,000	276,000	1,380,000
<b>Project total</b>		<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>1,380,000</b>
Arizona Highway User Revenue		276,000	276,000	276,000	276,000	276,000	1,380,000
<b>Funding total</b>		<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>276,000</b>	<b>1,380,000</b>
<b>ST89360030</b>	<b>INTELLIGENT TRAFFIC SYSTEM ADVANCED DETECTION SYSTEM</b>						
	Install advanced detection systems at select intersections and corridors.						
	<b>Function: Traffic Signal Improvements</b>						
	<b>Strategic Plan: Infrastructure</b>						
	<b>District: Citywide</b>						
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Project total</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>
Arizona Highway User Revenue		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Funding total</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Street Transportation & Drainage**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89360038</b>	<b>REVERSE LANE IMPROVEMENTS - 7TH STREET</b>						
	Conduct preliminary design work to implement 7th Street reverse lane facility safety improvements.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3, 4, 6 &amp; 8</b>
	Design	425,000	-	-	-	-	425,000
	<b>Project total</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>425,000</b>
	Transportation 2050	425,000	-	-	-	-	425,000
	<b>Funding total</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>425,000</b>
<b>ST89360039</b>	<b>FIBER OPTIC ENHANCEMENT: AREA BOUNDED BY MCDOWELL ROAD, 83RD AVENUE, LOWER BUCKEYE ROAD AND 91ST AVENUE</b>						
	Install conduit, pull boxes, fiber optic cable, splice closures, and ethernet switches utilizing existing fiber conduit in the area bounded by McDowell Road, 83rd Avenue, Lower Buckeye Road And 91st Avenue.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5 &amp; 7</b>
	Construction	3,432,277	-	-	-	-	3,432,277
	<b>Project total</b>	<b>3,432,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,432,277</b>
	Capital Construction	1,210,000	-	-	-	-	1,210,000
	Federal, State and Other Participation	2,202,277	-	-	-	-	2,202,277
	Transportation 2050	20,000	-	-	-	-	20,000
	<b>Funding total</b>	<b>3,432,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,432,277</b>
<b>ST89360040</b>	<b>CLOSED CIRCUIT TELEVISION CITYWIDE EXPANSION</b>						
	Procure and install 40 closed circuit television cameras to expand the City's monitoring and active traffic management capabilities.						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	400,000	-	-	-	-	400,000
	<b>Project total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
	Arizona Highway User Revenue	400,000	-	-	-	-	400,000
	<b>Funding total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

## Street Transportation & Drainage

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>ST89360048</b>	<b>DOWNTOWN TRAFFIC MANAGEMENT SOFTWARE</b>						
							<b>Function: Traffic Signal Improvements</b>
							<b>Strategic Plan: Technology</b>
	Provide for Downtown Traffic Management Software integration and licenses, including configuration and support, for approximately 150 intersections in the downtown core.						<b>District: 7 &amp; 8</b>
	Construction	1,120,000	-	-	-	-	1,120,000
	Design	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>1,170,000</b>	-	-	-	-	<b>1,170,000</b>
	Arizona Highway User Revenue	70,000	-	-	-	-	70,000
	Capital Construction	62,700	-	-	-	-	62,700
	Federal, State and Other Participation	1,037,300	-	-	-	-	1,037,300
	<b>Funding total</b>	<b>1,170,000</b>	-	-	-	-	<b>1,170,000</b>

## **Sustainability**

The \$1.0 million Sustainability program is funded by General funds.

The Sustainability program provides funding for various citywide energy and water efficiency projects that reduce energy and water usage, while also decreasing ongoing operational costs. Cost savings realized from implementation of these projects may be used to replenish this fund for additional future projects.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
SUSTAINABILITY**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b><u>Program Area</u></b>						
Energy and Water Efficiency	1,000,000	-	-	-	-	1,000,000
<b>Program Total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
<b><u>Source of Funds</u></b>						
<b>Operating Funds</b>						
<b>General Funds</b>						
General Fund	1,000,000	-	-	-	-	1,000,000
<b>Total Operating Funds</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
<b>Program Total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Sustainability**

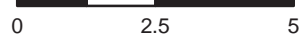
Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>SU10000000</b>	<b>ENERGY AND WATER EFFICIENCY PROGRAM</b>						
		<b>Function: Energy and Water Efficiency</b>					
		<b>Strategic Plan: Sustainability</b>					
		<b>District: Citywide</b>					
Other		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
General Fund		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

# WASTEWATER

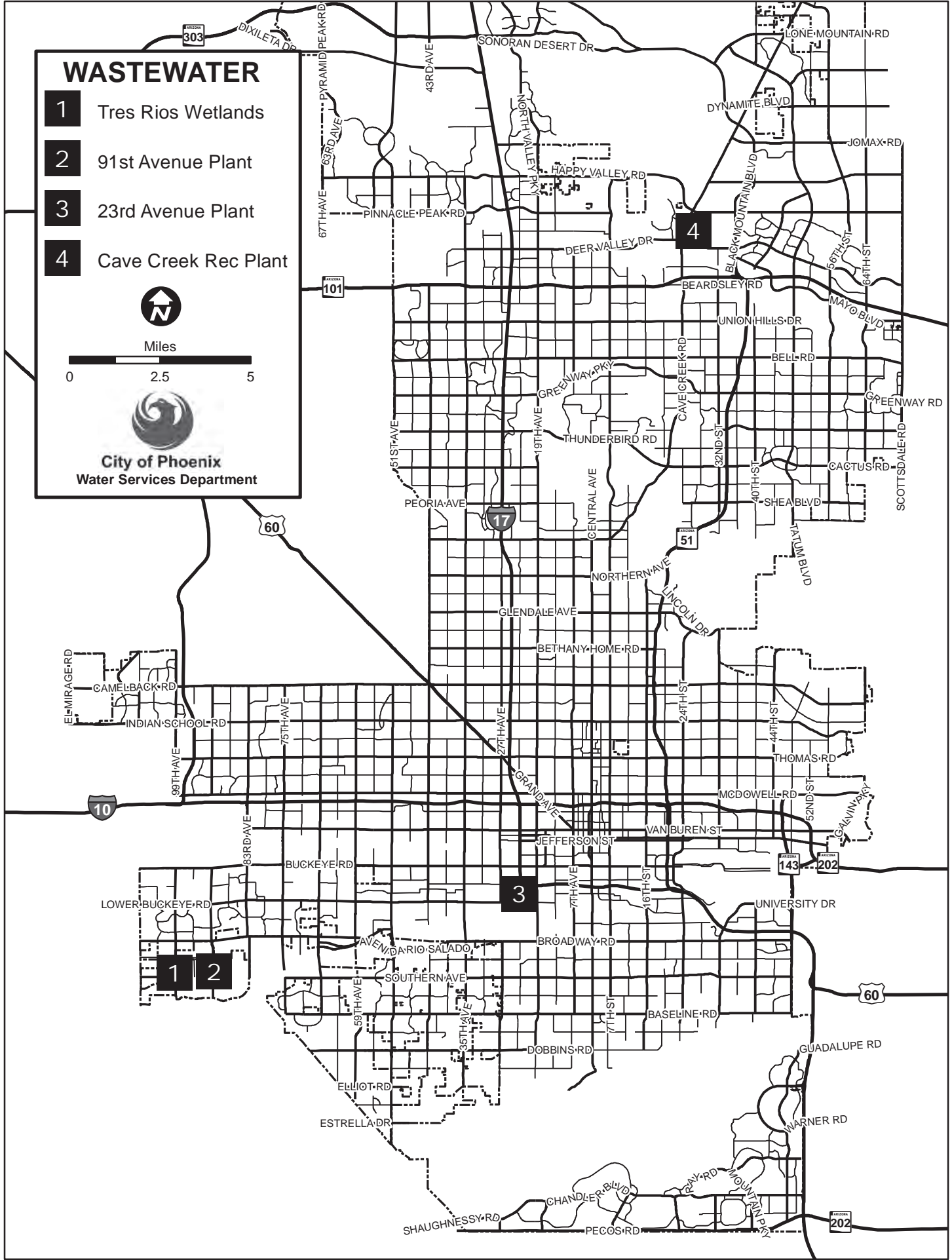
- 1** Tres Rios Wetlands
- 2** 91st Avenue Plant
- 3** 23rd Avenue Plant
- 4** Cave Creek Rec Plant



Miles



City of Phoenix  
Water Services Department



## **Wastewater**

The Wastewater program totals \$1,845.8 million and is funded by Wastewater, Wastewater Bond, Capital Grant, Development Impact Fee, and Other Cities' Share in Joint Venture funds.

The Wastewater program includes infrastructure, safety, maintenance, technology and efficiency enhancements for the 91st Avenue and 23rd Avenue wastewater treatment plants, Cave Creek Water Reclamation Plant, North Gateway Advanced Water Reclamation Plant, multi-city and Phoenix sewer line systems, lift stations, support facilities and other related initiatives.

The need for a new water or wastewater CIP project is identified by various means such as: an identifiable operational issue, the result of a study, a condition assessment, age of equipment or infrastructure, new technology, growth, increased number of pipe breaks, developer requests, City Council requests, and neighborhood requests. Once it has been determined a project has merit, staff submit a project request form, and the proposed project is included in the department's annual Project Charter Process. The department's deputy directors of water and wastewater engineering then determine optimal timing, the approach for lowest cost, and coordinate with the affected operational division. All current and new CIP projects are presented to department executive staff and prioritized based on factors including risk of failure, criticality, timing and funding availability. Staff recommendations are reviewed by the Water and Wastewater Rates and Advisory Citizens' Committee, and then by the City Council's Transportation, Infrastructure and Planning Subcommittee.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
23rd Avenue Wastewater Treatment Plant	20,600,000	48,105,000	27,105,000	13,085,000	20,830,000	129,725,000
91st Avenue Wastewater Treatment Plant	108,515,206	124,751,800	128,140,000	136,900,000	92,172,242	590,479,248
91st Avenue Wastewater Treatment Studies	1,020,000	5,000	5,000	5,000	1,220,000	2,255,000
Automation	14,259,210	5,478,200	4,815,000	4,815,000	5,815,000	35,182,410
Buildings	7,140,000	4,550,000	4,050,000	3,450,000	5,759,500	24,949,500
Cave Creek Reclamation Plant	24,150,000	665,000	8,020,000	1,000,000	1,000,000	34,835,000
Lift Stations	27,525,000	10,570,000	14,649,438	13,790,000	9,520,000	76,054,438
Multi-City Sewer Lines	38,845,002	94,545,000	23,599,530	455,000	1,730,000	159,174,532
North Gateway Reclamation Plant	47,700,000	252,300,000	-	-	-	300,000,000
Phoenix Sewers	166,667,362	99,557,724	83,054,464	61,867,000	62,615,000	473,761,550
Security	3,090,000	1,100,000	600,000	600,000	600,000	5,990,000
Studies	150,000	150,000	1,640,000	6,731,877	200,000	8,871,877
Tres Rios	1,815,000	855,000	605,000	605,000	605,000	4,485,000
<b>Program Total</b>	<b>461,476,780</b>	<b>642,632,724</b>	<b>296,283,432</b>	<b>243,303,877</b>	<b>202,066,742</b>	<b>1,845,763,555</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>Enterprise Funds</b>						
Wastewater	271,069,655	101,096,152	106,734,573	101,767,756	81,297,117	661,965,253
<b>Total Operating Funds</b>	<b>271,069,655</b>	<b>101,096,152</b>	<b>106,734,573</b>	<b>101,767,756</b>	<b>81,297,117</b>	<b>661,965,253</b>
<b>Bond Funds</b>						
<b>Nonprofit Corporation Bond Funds</b>						
Wastewater Bonds	102,096,948	431,519,360	120,685,748	78,417,600	82,562,100	815,281,756
<b>Total Bond Funds</b>	<b>102,096,948</b>	<b>431,519,360</b>	<b>120,685,748</b>	<b>78,417,600</b>	<b>82,562,100</b>	<b>815,281,756</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	1,100,000	-	-	-	-	1,100,000
Impact Fees	25,417,362	7,357,724	2,471,902	5,000,000	-	40,246,988
Other Cities' Share in Joint Ventures	61,792,815	102,659,488	66,391,209	58,118,521	38,207,525	327,169,558
<b>Total Other Capital Funds</b>	<b>88,310,177</b>	<b>110,017,212</b>	<b>68,863,111</b>	<b>63,118,521</b>	<b>38,207,525</b>	<b>368,516,546</b>
<b>Program Total</b>	<b>461,476,780</b>	<b>642,632,724</b>	<b>296,283,432</b>	<b>243,303,877</b>	<b>202,066,742</b>	<b>1,845,763,555</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100001</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT REPLACEMENT FUND</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Repair and replace 91st Avenue Wastewater Treatment Plant equipment.						
						<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Construction	5,750,000	7,750,000	7,750,000	7,250,000	7,250,000	35,750,000
	Equipment	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	11,000,000
	Other	250,000	250,000	250,000	250,000	250,000	1,250,000
	<b>Project total</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>48,000,000</b>
	Wastewater	8,000,000	10,000,000	10,000,000	10,000,000	10,000,000	48,000,000
	<b>Funding total</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>48,000,000</b>
<b>WS90100092</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT INSTRUMENTATION AND CONTROL</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Design and inspect instrumentation and control projects at 91st Avenue Wastewater Treatment Plant.						
						<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Design	3,000,000	-	-	2,000,000	-	5,000,000
	Other	100,000	50,000	50,000	100,000	50,000	350,000
	<b>Project total</b>	<b>3,100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,100,000</b>	<b>50,000</b>	<b>5,350,000</b>
	Other Cities' Share in Joint Ventures	1,390,040	22,420	22,420	941,640	22,420	2,398,940
	Wastewater	1,709,960	27,580	27,580	1,158,360	27,580	2,951,060
	<b>Funding total</b>	<b>3,100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,100,000</b>	<b>50,000</b>	<b>5,350,000</b>
<b>WS90100093</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT PIPE AND EQUIPMENT COATING</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Apply protective coatings to plant process equipment, structural support members, piping, tanks, motors, mechanical and related equipment at 91st Avenue Wastewater Treatment Plant.						
						<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
	Construction Administration	-	300,000	-	-	200,000	500,000
	Other	10,000	20,000	15,000	10,000	17,242	72,242
	<b>Project total</b>	<b>410,000</b>	<b>720,000</b>	<b>415,000</b>	<b>410,000</b>	<b>617,242</b>	<b>2,572,242</b>
	Other Cities' Share in Joint Ventures	183,844	322,848	186,086	183,844	276,771	1,153,393
	Wastewater	226,156	397,152	228,914	226,156	340,471	1,418,849
	<b>Funding total</b>	<b>410,000</b>	<b>720,000</b>	<b>415,000</b>	<b>410,000</b>	<b>617,242</b>	<b>2,572,242</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100094</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT SAFETY</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Design and construct safety improvements at 91st Avenue Wastewater Treatment Plant.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Construction	1,250,000	450,000	450,000	450,000	450,000	3,050,000
	Design	-	350,000	-	-	200,000	550,000
	Other	25,000	25,000	25,000	25,000	25,000	125,000
	<b>Project total</b>	<b>1,275,000</b>	<b>825,000</b>	<b>475,000</b>	<b>475,000</b>	<b>675,000</b>	<b>3,725,000</b>
	Other Cities' Share in Joint Ventures	571,710	369,930	212,990	212,990	302,670	1,670,290
	Wastewater	703,290	455,070	262,010	262,010	372,330	2,054,710
	<b>Funding total</b>	<b>1,275,000</b>	<b>825,000</b>	<b>475,000</b>	<b>475,000</b>	<b>675,000</b>	<b>3,725,000</b>
<b>WS90100095</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT WORK ORDER AND ASSET MANAGEMENT SYSTEM</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Install and configure software products at the 91st Avenue Wastewater Treatment Plant for management reporting and integration between various systems.					<b>Strategic Plan: Technology</b>	
							<b>District: 7</b>
	Design	7,145,206	316,800	-	-	-	7,462,006
	<b>Project total</b>	<b>7,145,206</b>	<b>316,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,462,006</b>
	Other Cities' Share in Joint Ventures	3,203,910	142,053	-	-	-	3,345,963
	Wastewater	3,941,296	174,747	-	-	-	4,116,043
	<b>Funding total</b>	<b>7,145,206</b>	<b>316,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,462,006</b>
<b>WS90100100</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT SUPPORT FACILITIES REHABILITATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Replace or rehabilitate assets and infrastructure not covered by the replacement fund at 91st Avenue Wastewater Treatment Plant.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Construction	2,350,000	1,950,000	1,950,000	2,000,000	2,450,000	10,700,000
	Design	-	600,000	-	-	450,000	1,050,000
	Other	50,000	50,000	50,000	50,000	50,000	250,000
	<b>Project total</b>	<b>2,400,000</b>	<b>2,600,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,950,000</b>	<b>12,000,000</b>
	Other Cities' Share in Joint Ventures	1,076,160	1,165,840	896,800	919,220	1,322,780	5,380,800
	Wastewater	1,323,840	1,434,160	1,103,200	1,130,780	1,627,220	6,619,200
	<b>Funding total</b>	<b>2,400,000</b>	<b>2,600,000</b>	<b>2,000,000</b>	<b>2,050,000</b>	<b>2,950,000</b>	<b>12,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100101</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS PIPING REHABILITATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Perform process piping condition assessment to identify critical needs and rehabilitate or replace piping as needed.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Design	1,000,000	-	-	1,000,000	-	2,000,000
	Other	30,000	30,000	30,000	40,000	30,000	160,000
	<b>Project total</b>	<b>2,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>2,540,000</b>	<b>1,530,000</b>	<b>9,660,000</b>
	Other Cities' Share in Joint Ventures	1,134,452	686,052	686,052	1,138,936	686,052	4,331,544
	Wastewater	1,395,548	843,948	843,948	1,401,064	843,948	5,328,456
	<b>Funding total</b>	<b>2,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>2,540,000</b>	<b>1,530,000</b>	<b>9,660,000</b>
<b>WS90100103</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT TOXICITY IDENTIFICATION AND REDUCTION EVALUATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Evaluate toxicity identification and reduction options at 91st Avenue Wastewater Treatment Plant.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Other	5,000	5,000	5,000	5,000	15,000	35,000
	Study	-	-	-	-	120,000	120,000
	<b>Project total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>135,000</b>	<b>155,000</b>
	Other Cities' Share in Joint Ventures	2,242	2,242	2,242	2,242	60,534	69,502
	Wastewater	2,758	2,758	2,758	2,758	74,466	85,498
	<b>Funding total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>135,000</b>	<b>155,000</b>
<b>WS90100105</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS CONTROL OPTIMIZATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Increase efficiency of the existing process control systems at the 91st Ave Wastewater Treatment Plant.					<b>Strategic Plan: Technology</b>	
							<b>District: 7</b>
	Construction	600,000	950,000	950,000	800,000	950,000	4,250,000
	Design	-	800,000	-	-	400,000	1,200,000
	Other	75,000	25,000	25,000	25,000	25,000	175,000
	<b>Project total</b>	<b>675,000</b>	<b>1,775,000</b>	<b>975,000</b>	<b>825,000</b>	<b>1,375,000</b>	<b>5,625,000</b>
	Other Cities' Share in Joint Ventures	302,670	795,910	437,190	369,930	616,550	2,522,250
	Wastewater	372,330	979,090	537,810	455,070	758,450	3,102,750
	<b>Funding total</b>	<b>675,000</b>	<b>1,775,000</b>	<b>975,000</b>	<b>825,000</b>	<b>1,375,000</b>	<b>5,625,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100106</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT FIRE LIFE SAFETY ASSESSMENT</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Assess the fire safety measures throughout the 91st Ave Wastewater Treatment Plant and implement necessary features to provide a fully functional system.						
							<b>District: 7</b>
		<b>Strategic Plan: Infrastructure</b>					
Construction		480,000	-	-	-	-	480,000
Other		25,000	-	-	-	-	25,000
	<b>Project total</b>	<b>505,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>505,000</b>
Other Cities' Share in Joint Ventures		226,442	-	-	-	-	226,442
Wastewater		278,558	-	-	-	-	278,558
	<b>Funding total</b>	<b>505,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>505,000</b>
<b>WS90100107</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT FACILITY ASSESSMENT</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Assess 91st Avenue Wastewater Treatment Plant facilities to determine the remaining useful life.						
							<b>District: 7</b>
		<b>Strategic Plan: Infrastructure</b>					
Other		25,000	25,000	25,000	25,000	25,000	125,000
Study		700,000	725,000	-	725,000	-	2,150,000
	<b>Project total</b>	<b>725,000</b>	<b>750,000</b>	<b>25,000</b>	<b>750,000</b>	<b>25,000</b>	<b>2,275,000</b>
Other Cities' Share in Joint Ventures		325,090	336,300	-	336,300	11,210	1,008,900
Wastewater		399,910	413,700	25,000	413,700	13,790	1,266,100
	<b>Funding total</b>	<b>725,000</b>	<b>750,000</b>	<b>25,000</b>	<b>750,000</b>	<b>25,000</b>	<b>2,275,000</b>
<b>WS90100109</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT FACILITY REHABILITATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Construct rehabilitation projects identified in the 91st Avenue Wastewater Treatment Plant Facility Assessment.						
							<b>District: 7</b>
		<b>Strategic Plan: Infrastructure</b>					
Construction		7,250,000	5,950,000	4,950,000	10,950,000	10,950,000	40,050,000
Other		50,000	50,000	50,000	50,000	50,000	250,000
	<b>Project total</b>	<b>7,300,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>40,300,000</b>
Other Cities' Share in Joint Ventures		3,273,320	2,690,400	2,242,000	4,932,400	4,932,400	18,070,520
Wastewater		4,026,680	3,309,600	-	-	-	7,336,280
Wastewater Bonds		-	-	2,758,000	6,067,600	6,067,600	14,893,200
	<b>Funding total</b>	<b>7,300,000</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>40,300,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100111</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT SOLIDS REHABILITATION PHASE 1</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Replace and rehabilitate equipment, facilities and processes used in the solids thickening, dewatering and digestion processes at the 91st Avenue Wastewater Treatment Plant.						<b>District: 7</b>
		<b>Strategic Plan: Infrastructure</b>					
Construction		6,500,000	-	-	-	-	6,500,000
Other		50,000	50,000	-	-	-	100,000
	<b>Project total</b>	<b>6,550,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,600,000</b>
Other Cities' Share in Joint Ventures		2,937,020	22,420	-	-	-	2,959,440
Wastewater		3,612,980	27,580	-	-	-	3,640,560
	<b>Funding total</b>	<b>6,550,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,600,000</b>
<b>WS90100112</b>	<b>91ST AVENUE WASTEWATER TREATMENT FACILITY PLANT 2 REHABILITATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Replace and rehabilitate Plant 2 equipment, facilities and processes including Plant 2B primaries, aeration basins, common equipment, and Plant 2A decommission.						<b>District: 7</b>
		<b>Strategic Plan: Infrastructure</b>					
Other		50,000	50,000	-	-	-	100,000
	<b>Project total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
Other Cities' Share in Joint Ventures		22,420	22,420	-	-	-	44,840
Wastewater		27,580	27,580	-	-	-	55,160
	<b>Funding total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>WS90100113</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS CONTROL IMPROVEMENTS</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Replace 91st Avenue Wastewater Treatment Plant outdated process control equipment with new and secure equipment including fiber rings, PCS hardware, and software system upgrades.						<b>District: 7</b>
		<b>Strategic Plan: Infrastructure</b>					
Design		5,130,000	5,280,000	5,440,000	5,220,000	5,440,000	26,510,000
	<b>Project total</b>	<b>5,130,000</b>	<b>5,280,000</b>	<b>5,440,000</b>	<b>5,220,000</b>	<b>5,440,000</b>	<b>26,510,000</b>
Other Cities' Share in Joint Ventures		2,300,292	2,367,552	2,439,296	2,340,648	2,439,296	11,887,084
Wastewater		2,829,708	2,912,448	3,000,704	2,879,352	3,000,704	14,622,916
	<b>Funding total</b>	<b>5,130,000</b>	<b>5,280,000</b>	<b>5,440,000</b>	<b>5,220,000</b>	<b>5,440,000</b>	<b>26,510,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100114</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT 1A REHABILITATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Rehabilitate and replace equipment throughout Plant 1A, including basins and equipment for primary and secondary sedimentation, aeration, pumps, motors, piping, control instruments, panels, and electrical equipment.						
							<b>District: 7</b>
							<b>Strategic Plan: Infrastructure</b>
	<b>Project total</b>	<b>37,900,000</b>	<b>23,100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>61,100,000</b>
	Construction	27,000,000	23,000,000	-	-	-	50,000,000
	Construction Administration	5,000,000	-	-	-	-	5,000,000
	Design	5,750,000	-	-	-	-	5,750,000
	Other	150,000	100,000	50,000	50,000	-	350,000
	Other Cities' Share in Joint Ventures	16,994,360	10,358,040	22,420	22,420	-	27,397,240
	Wastewater	20,905,640	-	-	27,580	-	20,933,220
	Wastewater Bonds	-	12,741,960	27,580	-	-	12,769,540
	<b>Funding total</b>	<b>37,900,000</b>	<b>23,100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>61,100,000</b>
<b>WS90100115</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT MASTER PLAN</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Complete a master plan for the 91st Avenue Wastewater Treatment Plant identifying facility-specific recommendations, examining flow and loading projections from SROG cities, regulatory and end user requirements, evaluating existing and future treatment capacity needs and providing recommendations for the next 25 years.						
							<b>District: 7</b>
							<b>Strategic Plan: Infrastructure</b>
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	<b>50,000</b>	<b>2,150,000</b>
	Other	-	-	-	100,000	50,000	150,000
	Study	-	-	-	2,000,000	-	2,000,000
	Other Cities' Share in Joint Ventures	-	-	-	1,680,000	40,000	1,720,000
	Wastewater	-	-	-	420,000	10,000	430,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	<b>50,000</b>	<b>2,150,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100117</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT SOLIDS REHABILITATION PHASE 2</b>						
	Function: 91st Avenue Wastewater Treatment Plant						
	Implement a second phase of solids rehabilitation at the 91st Avenue Wastewater Treatment Plant.						
	Strategic Plan: Infrastructure						
	District: 7						
	Construction	15,000,000	15,000,000	10,000,000	-	-	40,000,000
	Construction Administration	-	4,000,000	-	-	-	4,000,000
	Design	4,000,000	-	-	-	-	4,000,000
	Other	100,000	100,000	100,000	50,000	50,000	400,000
	<b>Project total</b>	<b>19,100,000</b>	<b>19,100,000</b>	<b>10,100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>48,400,000</b>
	Other Cities' Share in Joint Ventures	8,564,440	8,564,440	4,528,840	22,420	22,420	21,702,560
	Wastewater	10,535,560	10,535,560	5,571,160	27,580	27,580	26,697,440
	<b>Funding total</b>	<b>19,100,000</b>	<b>19,100,000</b>	<b>10,100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>48,400,000</b>
<b>WS90100118</b>	<b>91ST AVENUE WASTEWATER PLANT 1B REHABILITATION</b>						
	Function: 91st Avenue Wastewater Treatment Plant						
	Rehabilitate Plant 1B at the 91st Avenue Wastewater Treatment Plant.						
	Strategic Plan: Infrastructure						
	District: 7						
	Construction	-	-	21,000,000	30,000,000	-	51,000,000
	Construction Administration	-	-	5,250,000	-	-	5,250,000
	Design	-	6,000,000	-	-	-	6,000,000
	Other	15,000	100,000	100,000	100,000	50,000	365,000
	<b>Project total</b>	<b>15,000</b>	<b>6,100,000</b>	<b>26,350,000</b>	<b>30,100,000</b>	<b>50,000</b>	<b>62,615,000</b>
	Other Cities' Share in Joint Ventures	6,726	2,735,240	11,815,340	13,496,840	22,420	28,076,566
	Wastewater	8,274	3,364,760	14,534,660	16,603,160	27,580	34,538,434
	<b>Funding total</b>	<b>15,000</b>	<b>6,100,000</b>	<b>26,350,000</b>	<b>30,100,000</b>	<b>50,000</b>	<b>62,615,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90100119</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT SOLIDS HANDLING FACILITY</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Rehabilitate the solids handling facility at the 91st Avenue Wastewater Treatment Plant.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Construction	-	-	23,000,000	58,000,000	48,000,000	129,000,000
	Construction Administration	-	-	35,000,000	-	-	35,000,000
	Design	1,500,000	35,000,000	-	-	-	36,500,000
	Other	100,000	125,000	125,000	125,000	125,000	600,000
	<b>Project total</b>	<b>1,600,000</b>	<b>35,125,000</b>	<b>58,125,000</b>	<b>58,125,000</b>	<b>48,125,000</b>	<b>201,100,000</b>
	Other Cities' Share in Joint Ventures	717,440	15,750,050	26,063,250	26,063,250	21,579,250	90,173,240
	Wastewater	882,560	19,374,950	32,061,750	32,061,750	26,545,750	110,926,760
	<b>Funding total</b>	<b>1,600,000</b>	<b>35,125,000</b>	<b>58,125,000</b>	<b>58,125,000</b>	<b>48,125,000</b>	<b>201,100,000</b>
<b>WS90100120</b>	<b>91ST AVENUE WASTEWATER TREATMENT FACILITY AERATION REHABILITATION</b>						
		<b>Function: 91st Avenue Wastewater Treatment Plant</b>					
	Rehabilitate three existing air blowers that provide air for the aeration process for Plant 1, Plant 2, and Plant 3 at the 91st Ave Wastewater Treatment Plant.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Construction	-	7,500,000	7,500,000	11,000,000	10,000,000	36,000,000
	Construction Administration	-	3,750,000	-	-	-	3,750,000
	Design	4,000,000	-	-	-	-	4,000,000
	Other	100,000	125,000	100,000	100,000	100,000	525,000
	<b>Project total</b>	<b>4,100,000</b>	<b>11,375,000</b>	<b>7,600,000</b>	<b>11,100,000</b>	<b>10,100,000</b>	<b>44,275,000</b>
	Other Cities' Share in Joint Ventures	1,838,440	5,100,550	3,407,840	4,977,240	4,528,840	19,852,910
	Wastewater	2,261,560	6,274,450	4,192,160	6,122,760	5,571,160	24,422,090
	<b>Funding total</b>	<b>4,100,000</b>	<b>11,375,000</b>	<b>7,600,000</b>	<b>11,100,000</b>	<b>10,100,000</b>	<b>44,275,000</b>
<b>WS90120037</b>	<b>91ST AVENUE WASTEWATER TREATMENT PLANT LOCAL LIMITS STUDY</b>						
		<b>Function: 91st Avenue Wastewater Treatment Studies</b>					
	Conduct a regulatory study to implement new requirements, procedures, and processes at the 91st Avenue Wastewater Treatment Plant.					<b>Strategic Plan: Infrastructure</b>	
							<b>District: 7</b>
	Other	20,000	5,000	5,000	5,000	20,000	55,000
	Study	1,000,000	-	-	-	1,200,000	2,200,000
	<b>Project total</b>	<b>1,020,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,220,000</b>	<b>2,255,000</b>
	Other Cities' Share in Joint Ventures	816,000	4,000	4,000	4,000	976,000	1,804,000
	Wastewater	204,000	1,000	1,000	1,000	244,000	451,000
	<b>Funding total</b>	<b>1,020,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,220,000</b>	<b>2,255,000</b>

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90140016 TRES RIOS REHABILITATION AND REPLACEMENT</b>		<b>Function: Tres Rios</b>					
Rehabilitate or replace constructed wetlands infrastructure, overbank wetland or in-river features.		<b>Strategic Plan: Sustainability</b>					
		<b>District: 7</b>					
Construction		1,800,000	840,000	590,000	590,000	590,000	4,410,000
Other		15,000	15,000	15,000	15,000	15,000	75,000
	<b>Project total</b>	<b>1,815,000</b>	<b>855,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>4,485,000</b>
Other Cities' Share in Joint Ventures		813,846	383,382	271,282	271,282	271,282	2,011,074
Wastewater		1,001,154	471,618	333,718	333,718	333,718	2,473,926
	<b>Funding total</b>	<b>1,815,000</b>	<b>855,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>4,485,000</b>
<b>WS90160072 99TH AVENUE INTERCEPTOR</b>		<b>Function: Multi-City Sewer Lines</b>					
Design and construct rehabilitation as required on a 12 mile long 99th Avenue interceptor.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 5 &amp; 7</b>					
Construction		1,000,000	2,000,000	-	-	-	3,000,000
Construction Administration		100,000	200,000	-	-	-	300,000
Other		80,000	80,000	80,000	110,000	80,000	430,000
Study		-	-	-	-	1,500,000	1,500,000
	<b>Project total</b>	<b>1,180,000</b>	<b>2,280,000</b>	<b>80,000</b>	<b>110,000</b>	<b>1,580,000</b>	<b>5,230,000</b>
Wastewater		1,180,000	2,280,000	80,000	110,000	1,580,000	5,230,000
	<b>Funding total</b>	<b>1,180,000</b>	<b>2,280,000</b>	<b>80,000</b>	<b>110,000</b>	<b>1,580,000</b>	<b>5,230,000</b>
<b>WS90160084 SROG INTERCEPTOR</b>		<b>Function: Multi-City Sewer Lines</b>					
Acquire land, design, and construct the SROG Interceptor to monitor and control local response to dry and wet weather hydrographs.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: 7 &amp; 8</b>					
Construction		-	60,999,999	-	-	-	60,999,999
Construction Administration		-	11,050,001	-	-	-	11,050,001
Land		5,000,000	-	-	-	-	5,000,000
Other		150,000	70,000	50,000	-	-	270,000
	<b>Project total</b>	<b>5,150,000</b>	<b>72,120,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>77,320,000</b>
Other Cities' Share in Joint Ventures		2,729,500	37,863,600	26,500	-	-	40,619,600
Wastewater		2,420,500	-	23,500	-	-	2,444,000
Wastewater Bonds		-	34,256,400	-	-	-	34,256,400
	<b>Funding total</b>	<b>5,150,000</b>	<b>72,120,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>77,320,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90160090</b>	<b>SALT RIVER OUTFALL/SOUTHERN AVENUE INTERCEPTOR ODOR CONTROL IMPLEMENTATION</b>						
	Function: Multi-City Sewer Lines						
	Acquire land, design, and construct various odor control facilities along the Salt River Outfall and Southern Avenue interceptors.						
	Strategic Plan: Infrastructure						
	District: 7 & 8						
Design		1,485,001	-	-	-	-	1,485,001
Land		1,600,000	-	-	-	-	1,600,000
Other		275,001	125,000	125,000	125,000	-	650,001
	<b>Project total</b>	<b>3,360,002</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	<b>3,735,002</b>
Other Cities' Share in Joint Ventures		1,806,001	67,187	67,187	67,187	-	2,007,562
Wastewater		1,554,001	57,813	57,813	57,813	-	1,727,440
	<b>Funding total</b>	<b>3,360,002</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	<b>3,735,002</b>
<b>WS90160098</b>	<b>SROG SEWER METERING STATION UPGRADE</b>						
	Function: Multi-City Sewer Lines						
	Upgrade the SROG billing meter station measuring the sewage flow from Glendale, Sun City and Peoria.						
	Strategic Plan: Infrastructure						
	District: Citywide						
Construction		1,350,000	-	-	-	-	1,350,000
Other		15,000	-	-	-	-	15,000
	<b>Project total</b>	<b>1,365,000</b>	-	-	-	-	<b>1,365,000</b>
Other Cities' Share in Joint Ventures		1,365,000	-	-	-	-	1,365,000
	<b>Funding total</b>	<b>1,365,000</b>	-	-	-	-	<b>1,365,000</b>
<b>WS90160106</b>	<b>SALT RIVER OUTFALL CONDITION ASSESSMENT</b>						
	Function: Multi-City Sewer Lines						
	Analyze and improve the condition of the Salt River Outfall with pipe diameter from 54-inches to 90-inches and replace current PVC-lined reinforced concrete pipe with cured-in-place pipe.						
	Strategic Plan: Infrastructure						
	District: 6, 7 & 8						
Construction		-	-	20,000,000	-	-	20,000,000
Construction Administration		-	-	3,000,000	-	-	3,000,000
Design		3,000,000	-	-	-	-	3,000,000
Other		150,000	120,000	120,000	70,000	-	460,000
	<b>Project total</b>	<b>3,150,000</b>	<b>120,000</b>	<b>23,120,000</b>	<b>70,000</b>	-	<b>26,460,000</b>
Other Cities' Share in Joint Ventures		1,759,590	67,032	12,914,832	39,102	-	14,780,556
Wastewater		1,390,410	52,968	-	30,898	-	1,474,276
Wastewater Bonds		-	-	10,205,168	-	-	10,205,168
	<b>Funding total</b>	<b>3,150,000</b>	<b>120,000</b>	<b>23,120,000</b>	<b>70,000</b>	-	<b>26,460,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90160107</b>	<b>SOUTHERN AVENUE INTERCEPTOR ASSESSMENT</b>						
	Assess the condition of the Southern Avenue Interceptor which is approximately 18.6 miles in length with pipe ranging in diameter from 54-inches to 84-inches.						
							<b>District: 7 &amp; 8</b>
	Construction	-	17,000,000	-	-	-	17,000,000
	Construction Administration	-	2,600,000	-	-	-	2,600,000
	Design	2,100,000	-	-	-	-	2,100,000
	Other	200,000	300,000	224,530	150,000	150,000	1,024,530
	<b>Project total</b>	<b>2,300,000</b>	<b>19,900,000</b>	<b>224,530</b>	<b>150,000</b>	<b>150,000</b>	<b>22,724,530</b>
	Other Cities' Share in Joint Ventures	1,481,660	12,819,580	144,642	96,630	96,630	14,639,142
	Wastewater	818,340	7,080,420	79,888	53,370	53,370	8,085,388
	<b>Funding total</b>	<b>2,300,000</b>	<b>19,900,000</b>	<b>224,530</b>	<b>150,000</b>	<b>150,000</b>	<b>22,724,530</b>
<b>WS90160109</b>	<b>2022 99TH AVENUE INTERCEPTOR REHABILITATION</b>						
	Rehabilitate approximately 4,600 linear feet of sewer and 12 manholes/structures per the recommendations of the 2022 99th Avenue Interceptor Condition Assessment Report.						
							<b>District: 5 &amp; 7</b>
	Construction	7,500,000	-	-	-	-	7,500,000
	Construction Administration	590,000	-	-	-	-	590,000
	Other	80,000	-	-	-	-	80,000
	<b>Project total</b>	<b>8,170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,170,000</b>
	Wastewater	8,170,000	-	-	-	-	8,170,000
	<b>Funding total</b>	<b>8,170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,170,000</b>
<b>WS90160112</b>	<b>99TH AVENUE INTERCEPTOR - NORTH SEGMENTS REHABILITATION</b>						
	Design and construct rehabilitation of pipeline and manholes in the north segments of the 99th Avenue Interceptor.						
							<b>District: 5 &amp; 7</b>
	Construction Administration	70,000	-	-	-	-	70,000
	<b>Project total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
	Wastewater	70,000	-	-	-	-	70,000
	<b>Funding total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90160113</b>	<b>SALT RIVER OUTFALL PARALLEL INTERCEPTOR</b>						
	Design and construct a new Salt River Outfall parallel interceptor in the vicinity of 47th Avenue and Lower Buckeye to 59th Avenue and Broadway Road.						
							<b>District: 7</b>
							<b>Function: Multi-City Sewer Lines</b>
							<b>Strategic Plan: Infrastructure</b>
Design		14,000,000	-	-	-	-	14,000,000
Other		100,000	-	-	-	-	100,000
	<b>Project total</b>	<b>14,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,100,000</b>
Other Cities' Share in Joint Ventures		5,950,200	-	-	-	-	5,950,200
Wastewater		8,149,800	-	-	-	-	8,149,800
	<b>Funding total</b>	<b>14,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,100,000</b>
<b>WS90200001</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT REPLACEMENT FUND</b>						
	Repair and replace 23rd Avenue Wastewater Treatment Plant equipment.						
							<b>District: 7</b>
							<b>Function: 23rd Avenue Wastewater Treatment Plant</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		7,720,000	6,220,000	8,170,000	8,170,000	6,670,000	36,950,000
Design		-	2,000,000	-	-	1,500,000	3,500,000
Equipment		650,000	650,000	700,000	700,000	700,000	3,400,000
Other		50,000	50,000	50,000	50,000	50,000	250,000
	<b>Project total</b>	<b>8,420,000</b>	<b>8,920,000</b>	<b>8,920,000</b>	<b>8,920,000</b>	<b>8,920,000</b>	<b>44,100,000</b>
Wastewater		8,420,000	8,920,000	8,920,000	8,920,000	8,920,000	44,100,000
	<b>Funding total</b>	<b>8,420,000</b>	<b>8,920,000</b>	<b>8,920,000</b>	<b>8,920,000</b>	<b>8,920,000</b>	<b>44,100,000</b>
<b>WS90200023</b>	<b>23RD AVENUE TOXICITY IDENTIFICATION AND REDUCTION EVALUATION</b>						
	Evaluate toxicity and identify reduction options at 23rd Avenue Wastewater Treatment Plant.						
							<b>District: 7</b>
							<b>Function: 23rd Avenue Wastewater Treatment Plant</b>
							<b>Strategic Plan: Infrastructure</b>
Other		-	-	-	5,000	10,000	15,000
Study		-	-	-	-	240,000	240,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>250,000</b>	<b>255,000</b>
Wastewater		-	-	-	5,000	250,000	255,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>250,000</b>	<b>255,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90200037</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT INSTRUMENTATION AND CONTROL</b>						
		<b>Function: 23rd Avenue Wastewater Treatment Plant</b>					
	Design and inspect instrumentation and control projects at the 23rd Avenue Wastewater Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Design		-	-	1,000,000	-	1,400,000	2,400,000
Other		-	5,000	20,000	5,000	20,000	50,000
	<b>Project total</b>	-	<b>5,000</b>	<b>1,020,000</b>	<b>5,000</b>	<b>1,420,000</b>	<b>2,450,000</b>
Wastewater		-	5,000	1,020,000	5,000	1,420,000	2,450,000
	<b>Funding total</b>	-	<b>5,000</b>	<b>1,020,000</b>	<b>5,000</b>	<b>1,420,000</b>	<b>2,450,000</b>
<b>WS90200044</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT LOCAL LIMITS STUDY</b>						
		<b>Function: 23rd Avenue Wastewater Treatment Plant</b>					
	Conduct a regulatory study to implement new requirements, procedures, and processes at the 23rd Avenue Wastewater Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Other		-	-	-	-	10,000	10,000
Study		-	-	-	-	375,000	375,000
	<b>Project total</b>	-	-	-	-	<b>385,000</b>	<b>385,000</b>
Wastewater		-	-	-	-	385,000	385,000
	<b>Funding total</b>	-	-	-	-	<b>385,000</b>	<b>385,000</b>
<b>WS90200053</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT OPERATIONAL IMPROVEMENTS</b>						
		<b>Function: 23rd Avenue Wastewater Treatment Plant</b>					
	Design and construct operational improvements at the 23rd Avenue Wastewater Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		2,790,000	2,540,000	3,540,000	3,540,000	3,145,000	15,555,000
Design		-	1,000,000	-	-	1,000,000	2,000,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	<b>Project total</b>	<b>2,795,000</b>	<b>3,545,000</b>	<b>3,545,000</b>	<b>3,545,000</b>	<b>4,150,000</b>	<b>17,580,000</b>
Wastewater		2,795,000	3,545,000	3,545,000	3,545,000	4,150,000	17,580,000
	<b>Funding total</b>	<b>2,795,000</b>	<b>3,545,000</b>	<b>3,545,000</b>	<b>3,545,000</b>	<b>4,150,000</b>	<b>17,580,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90200055</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT SAFETY</b>						
		<b>Function: 23rd Avenue Wastewater Treatment Plant</b>					
	Design and construct safety improvements at the 23rd Avenue Wastewater Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		170,000	145,000	170,000	170,000	145,000	800,000
Design		-	100,000	-	-	100,000	200,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	<b>Project total</b>	<b>175,000</b>	<b>250,000</b>	<b>175,000</b>	<b>175,000</b>	<b>250,000</b>	<b>1,025,000</b>
Wastewater		175,000	250,000	175,000	-	250,000	850,000
Wastewater Bonds		-	-	-	175,000	-	175,000
	<b>Funding total</b>	<b>175,000</b>	<b>250,000</b>	<b>175,000</b>	<b>175,000</b>	<b>250,000</b>	<b>1,025,000</b>
<b>WS90200056</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT PIPE AND EQUIPMENT COATING</b>						
		<b>Function: 23rd Avenue Wastewater Treatment Plant</b>					
	Apply protective coatings to plant process equipment, structural support members, piping, tanks, motors, mechanical and related equipment at 23rd Avenue Wastewater Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		330,000	330,000	300,000	330,000	300,000	1,590,000
Construction Administration		-	-	100,000	100,000	150,000	350,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	<b>Project total</b>	<b>335,000</b>	<b>335,000</b>	<b>405,000</b>	<b>435,000</b>	<b>455,000</b>	<b>1,965,000</b>
Wastewater		335,000	335,000	405,000	435,000	455,000	1,965,000
	<b>Funding total</b>	<b>335,000</b>	<b>335,000</b>	<b>405,000</b>	<b>435,000</b>	<b>455,000</b>	<b>1,965,000</b>
<b>WS90200061</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT PROCESS BLOWER REPLACEMENT</b>						
		<b>Function: 23rd Avenue Wastewater Treatment Plant</b>					
	Replace existing process blower including piping, valves, electrical, instrumentation and control.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		-	30,000,000	-	-	-	30,000,000
Construction Administration		-	5,000,000	-	-	-	5,000,000
Other		35,000	10,000	-	-	-	45,000
	<b>Project total</b>	<b>35,000</b>	<b>35,010,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,045,000</b>
Wastewater		35,000	-	-	-	-	35,000
Wastewater Bonds		-	35,010,000	-	-	-	35,010,000
	<b>Funding total</b>	<b>35,000</b>	<b>35,010,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,045,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90200062</b>	<b>23RD AVENUE WASTEWATER TREATMENT PLANT FILTER BASIN REHABILITATION</b>						
							<b>Function: 23rd Avenue Wastewater Treatment Plant</b>
							<b>Strategic Plan: Infrastructure</b>
	Investigate the condition of the media and underdrain, assess the existing system considering provisions for possible DPR facility and PFAs mitigation, and rehabilitate/replace the filtration system based on the results of the study. The replacement/rehabilitation will include process piping, valves, gates, blowers, electrical and instrumentation and control.						<b>District: 7</b>
	Construction	3,760,517	-	10,000,000	-	5,000,000	18,760,517
	Construction Administration	-	-	3,000,000	-	-	3,000,000
	Design	3,000,000	-	-	-	-	3,000,000
	Other	79,483	40,000	40,000	-	-	159,483
	<b>Project total</b>	<b>6,840,000</b>	<b>40,000</b>	<b>13,040,000</b>	<b>-</b>	<b>5,000,000</b>	<b>24,920,000</b>
	Wastewater	6,840,000	-	-	-	-	6,840,000
	Wastewater Bonds	-	40,000	13,040,000	-	5,000,000	18,080,000
	<b>Funding total</b>	<b>6,840,000</b>	<b>40,000</b>	<b>13,040,000</b>	<b>-</b>	<b>5,000,000</b>	<b>24,920,000</b>
<b>WS90200063</b>	<b>23RD AVENUE FACILITY MASTER PLAN AND ASSESSMENT</b>						
							<b>Function: 23rd Avenue Wastewater Treatment Plant</b>
							<b>Strategic Plan: Infrastructure</b>
	Conduct a facility assessment of the 23rd Avenue Wastewater Treatment Plant and produce a prioritized 10-year facility master plan.						<b>District: 7</b>
	Design	2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
	Wastewater	2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>WS90300008</b>	<b>CAVE CREEK WATER RECLAMATION PLANT REHABILITATION</b>						
							<b>Function: Cave Creek Reclamation Plant</b>
							<b>Strategic Plan: Infrastructure</b>
	Assess, design, and rehabilitate equipment and systems at the Cave Creek Water Reclamation Plant. Ongoing operating cost: \$15,000,000.						<b>District: 2</b>
	Construction	24,000,000	-	6,000,000	-	-	30,000,000
	Construction Administration	-	-	1,000,000	-	-	1,000,000
	Other	-	-	20,000	-	-	20,000
	<b>Project total</b>	<b>24,000,000</b>	<b>-</b>	<b>7,020,000</b>	<b>-</b>	<b>-</b>	<b>31,020,000</b>
	Capital Grants	100,000	-	-	-	-	100,000
	Wastewater Bonds	23,900,000	-	7,020,000	-	-	30,920,000
	<b>Funding total</b>	<b>24,000,000</b>	<b>-</b>	<b>7,020,000</b>	<b>-</b>	<b>-</b>	<b>31,020,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90300009</b>	<b>CAVE CREEK WATER RECLAMATION PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES</b>						
		<b>Function: Cave Creek Reclamation Plant</b>					
	Provide inspection and testing services for instrumentation and control projects at the Cave Creek Water Reclamation Plant.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
Design		-	500,000	-	-	-	500,000
Other		-	15,000	-	-	-	15,000
	<b>Project total</b>	<b>-</b>	<b>515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>515,000</b>
Wastewater		-	515,000	-	-	-	515,000
	<b>Funding total</b>	<b>-</b>	<b>515,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>515,000</b>
<b>WS90300011</b>	<b>CAVE CREEK WATER RECLAMATION PLANT - REPLACEMENT</b>						
		<b>Function: Cave Creek Reclamation Plant</b>					
	Construct improvements to Cave Creek Water Reclamation Plant such as treatment processes, chemical facilities, equipment, and facility improvements.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
Construction		150,000	150,000	1,000,000	1,000,000	1,000,000	3,300,000
	<b>Project total</b>	<b>150,000</b>	<b>150,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,300,000</b>
Wastewater		150,000	150,000	-	-	-	300,000
Wastewater Bonds		-	-	1,000,000	1,000,000	1,000,000	3,000,000
	<b>Funding total</b>	<b>150,000</b>	<b>150,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,300,000</b>
<b>WS90320008</b>	<b>NORTH GATEWAY WATER RECLAMATION PLANT</b>						
		<b>Function: North Gateway Reclamation Plant</b>					
	Design and construct a new North Gateway Advanced Water Reclamation Plant (WRP) located at I-17 and Dixileta Drive.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: 2</b>					
Construction		-	252,300,000	-	-	-	252,300,000
Design		47,700,000	-	-	-	-	47,700,000
	<b>Project total</b>	<b>47,700,000</b>	<b>252,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>
Wastewater		47,700,000	-	-	-	-	47,700,000
Wastewater Bonds		-	252,300,000	-	-	-	252,300,000
	<b>Funding total</b>	<b>47,700,000</b>	<b>252,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>







2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90400086</b>	<b>LIFT STATION 61 ELECTRICAL AND CIVIL IMPROVEMENTS</b>						
							<b>Function: Lift Stations</b>
	Design and construct electrical and civil improvements to Lift Station 61.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction Administration	250,000	-	-	-	-	250,000
	Other	15,000	-	-	-	-	15,000
	<b>Project total</b>	<b>265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>265,000</b>
	Impact Fees	265,000	-	-	-	-	265,000
	<b>Funding total</b>	<b>265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>265,000</b>
<b>WS90400087</b>	<b>LIFT STATION 62 ELECTRICAL AND CIVIL IMPROVEMENTS</b>						
							<b>Function: Lift Stations</b>
	Design and construct electrical and civil improvements to Lift Station 62.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	-	-	5,000,000	-	5,000,000
	Construction Administration	-	-	839,438	-	-	839,438
	Design	1,410,000	-	-	-	-	1,410,000
	Other	15,000	15,000	15,000	-	-	45,000
	<b>Project total</b>	<b>1,425,000</b>	<b>15,000</b>	<b>854,438</b>	<b>5,000,000</b>	<b>-</b>	<b>7,294,438</b>
	Impact Fees	1,425,000	15,000	854,438	5,000,000	-	7,294,438
	<b>Funding total</b>	<b>1,425,000</b>	<b>15,000</b>	<b>854,438</b>	<b>5,000,000</b>	<b>-</b>	<b>7,294,438</b>
<b>WS90400090</b>	<b>ODOR CONTROL CITYWIDE</b>						
							<b>Function: Lift Stations</b>
	Assess, design and construct modifications to odor control chemical feed equipment.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Construction Administration	300,000	300,000	300,000	300,000	300,000	1,500,000
	Design	300,000	300,000	300,000	300,000	300,000	1,500,000
	Other	35,000	35,000	35,000	35,000	35,000	175,000
	Study	225,000	250,000	-	-	-	475,000
	<b>Project total</b>	<b>1,860,000</b>	<b>1,885,000</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>8,650,000</b>
	Wastewater Bonds	1,860,000	1,885,000	1,635,000	1,635,000	1,635,000	8,650,000
	<b>Funding total</b>	<b>1,860,000</b>	<b>1,885,000</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>8,650,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90400092</b>	<b>LIFT STATION 58 REFURBISHMENT</b>						
	Replace lift station 58 pumps; rehabilitate wetwell; replace and move forcemain piping in the station above grade; replace valves, air valves, surge protection and instrumentation equipment; upgrade safety and perform site/civil improvements.						
							<b>District: 6</b>
							<b>Function: Lift Stations</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		4,100,000	-	-	-	-	4,100,000
Construction Administration		400,000	-	-	-	-	400,000
Other		65,000	-	-	-	-	65,000
	<b>Project total</b>	<b>4,565,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,565,000</b>
Wastewater		4,425,000	-	-	-	-	4,425,000
Wastewater Bonds		140,000	-	-	-	-	140,000
	<b>Funding total</b>	<b>4,565,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,565,000</b>
<b>WS90400097</b>	<b>LIFT STATION 65 ODOR CONTROL</b>						
	Conduct a system upgrade of Lift Station 65, 27001 North Valley Parkway, to mitigate foul odors.						
							<b>District: 2</b>
							<b>Function: Lift Stations</b>
							<b>Strategic Plan: Infrastructure</b>
Other		30,000	-	-	-	-	30,000
	<b>Project total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
Wastewater		30,000	-	-	-	-	30,000
	<b>Funding total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>WS90400101</b>	<b>LIFT STATION 42 UPGRADE</b>						
	Upgrade Lift Station 42 to Increase capacity for new development.						
							<b>District: 6</b>
							<b>Function: Lift Stations</b>
							<b>Strategic Plan: Infrastructure</b>
Other		30,000	-	-	-	-	30,000
	<b>Project total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
Wastewater		30,000	-	-	-	-	30,000
	<b>Funding total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90400102</b>	<b>LIFT STATION 80 OVERSIGHT AND INSPECTION</b>						
	Provide construction oversight for Lift Station 80 construction by private development.						
							<b>Function: Lift Stations</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Other		35,000	-	-	-	-	35,000
	<b>Project total</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
Wastewater		35,000	-	-	-	-	35,000
	<b>Funding total</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>WS90450007</b>	<b>ENERGY MANAGEMENT PROGRAM</b>						
	Provide engineering and construction services for energy management and conservation by improving efficiency and optimizing electrical demand.						
							<b>Function: Buildings</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		2,100,000	1,000,000	1,500,000	1,500,000	1,809,500	7,909,500
Construction Administration		40,000	42,500	42,500	42,500	42,500	210,000
Design		90,000	95,000	95,000	95,000	95,000	470,000
Study		70,000	72,500	72,500	72,500	72,500	360,000
	<b>Project total</b>	<b>2,300,000</b>	<b>1,210,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>2,019,500</b>	<b>8,949,500</b>
Wastewater		-	1,210,000	-	-	-	1,210,000
Wastewater Bonds		2,300,000	-	1,710,000	1,710,000	2,019,500	7,739,500
	<b>Funding total</b>	<b>2,300,000</b>	<b>1,210,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>2,019,500</b>	<b>8,949,500</b>
<b>WS90450008</b>	<b>WASTEWATER SUPPORT FACILITIES REPLACEMENT</b>						
	Repair and replace assets and infrastructure at wastewater support facilities.						
							<b>Function: Buildings</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		4,800,000	2,300,000	2,300,000	1,700,000	2,700,000	13,800,000
Design		-	1,000,000	-	-	1,000,000	2,000,000
Other		40,000	40,000	40,000	40,000	40,000	200,000
	<b>Project total</b>	<b>4,840,000</b>	<b>3,340,000</b>	<b>2,340,000</b>	<b>1,740,000</b>	<b>3,740,000</b>	<b>16,000,000</b>
Wastewater		-	-	2,340,000	-	3,740,000	6,080,000
Wastewater Bonds		4,840,000	3,340,000	-	1,740,000	-	9,920,000
	<b>Funding total</b>	<b>4,840,000</b>	<b>3,340,000</b>	<b>2,340,000</b>	<b>1,740,000</b>	<b>3,740,000</b>	<b>16,000,000</b>







2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90500271</b>	<b>CURED-IN-PLACE PIPE-LINED CONCRETE SEWER CONDITION ASSESSMENT</b>						
	Perform condition assessments of 19 miles of cured-in-place pipe-lined concrete sanitary interceptor sewers ranging from 24-inch to 90-inch diameter.						
							<b>District: 4, 7 &amp; 8</b>
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		-	-	3,500,000	-	-	3,500,000
Construction Administration		-	-	750,000	-	-	750,000
Design		1,000,000	-	-	-	-	1,000,000
Other		30,000	-	60,000	30,000	30,000	150,000
	<b>Project total</b>	<b>1,030,000</b>	<b>-</b>	<b>4,310,000</b>	<b>30,000</b>	<b>30,000</b>	<b>5,400,000</b>
Wastewater		1,030,000	-	4,310,000	30,000	30,000	5,400,000
	<b>Funding total</b>	<b>1,030,000</b>	<b>-</b>	<b>4,310,000</b>	<b>30,000</b>	<b>30,000</b>	<b>5,400,000</b>
<b>WS90500272</b>	<b>PVC-LINED CONCRETE SEWER PROGRAM</b>						
	Rehabilitate or replace 110 miles of PVC-lined concrete sanitary interceptors ranging from 30-inch to 60-inch diameter.						
							<b>District: Citywide</b>
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		14,000,000	-	7,000,000	7,000,000	7,000,000	35,000,000
Construction Administration		-	-	1,500,000	1,500,000	1,500,000	4,500,000
Design		1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Other		30,000	30,000	30,000	30,000	30,000	150,000
Study		2,000,000	1,000,000	1,000,000	-	-	4,000,000
	<b>Project total</b>	<b>17,030,000</b>	<b>2,030,000</b>	<b>10,530,000</b>	<b>9,530,000</b>	<b>8,530,000</b>	<b>47,650,000</b>
Wastewater		12,030,000	2,030,000	-	-	-	14,060,000
Wastewater Bonds		5,000,000	-	10,530,000	9,530,000	8,530,000	33,590,000
	<b>Funding total</b>	<b>17,030,000</b>	<b>2,030,000</b>	<b>10,530,000</b>	<b>9,530,000</b>	<b>8,530,000</b>	<b>47,650,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90500280</b>	<b>24-INCH GRAVITY SEWER ALONG PINNACLE PEAK ROAD FROM CAVE CREEK ROAD TO 36TH STREET ALIGNMENT</b>						
							<b>Function: Phoenix Sewers</b>
	Design a 24-inch gravity sewer along Pinnacle Peak Road from Cave Creek Road to 36th Street alignment.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	-	297,464	-	-	297,464
	Construction Administration	-	-	1,300,000	-	-	1,300,000
	Design	-	1,950,000	-	-	-	1,950,000
	Other	-	10,000	20,000	-	-	30,000
	<b>Project total</b>	<b>-</b>	<b>1,960,000</b>	<b>1,617,464</b>	<b>-</b>	<b>-</b>	<b>3,577,464</b>
	Impact Fees	-	1,960,000	1,617,464	-	-	3,577,464
	<b>Funding total</b>	<b>-</b>	<b>1,960,000</b>	<b>1,617,464</b>	<b>-</b>	<b>-</b>	<b>3,577,464</b>
<b>WS90500291</b>	<b>15-INCH GRAVITY SEWER NORTH OF 101 FREEWAY 70TH STREET ALIGNMENT TO SCOTTSDALE ROAD</b>						
							<b>Function: Phoenix Sewers</b>
	Construct a 15-inch gravity sewer north of 101 Freeway from the 70th Street alignment to Scottsdale Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	2,700,000	-	-	-	2,700,000
	Construction Administration	-	270,000	-	-	-	270,000
	Design	410,000	-	-	-	-	410,000
	Other	-	20,000	-	-	-	20,000
	<b>Project total</b>	<b>410,000</b>	<b>2,990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>
	Impact Fees	410,000	2,990,000	-	-	-	3,400,000
	<b>Funding total</b>	<b>410,000</b>	<b>2,990,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>
<b>WS90500293</b>	<b>SEWER IMPROVEMENT DISTRICT</b>						
							<b>Function: Phoenix Sewers</b>
	Install sewer mains in residential areas that have formed and approved sewer improvement districts.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	10,000	3,549,000	-	-	-	3,559,000
	Construction Administration	-	418,000	-	-	-	418,000
	Design	401,000	-	-	-	-	401,000
	Other	-	40,000	-	-	-	40,000
	<b>Project total</b>	<b>411,000</b>	<b>4,007,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,418,000</b>
	Wastewater	411,000	4,007,000	-	-	-	4,418,000
	<b>Funding total</b>	<b>411,000</b>	<b>4,007,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,418,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90500299</b>	<b>SEWER MAIN REPLACEMENT</b>						
Replace and/or rehabilitate deteriorated sewer mains and manholes ahead of street paving projects.						<b>Function: Phoenix Sewers</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: Citywide</b>	
	Construction	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	17,000,000
	Construction Administration	840,000	840,000	840,000	840,000	840,000	4,200,000
	Other	700,000	700,000	700,000	700,000	700,000	3,500,000
	<b>Project total</b>	<b>5,540,000</b>	<b>5,540,000</b>	<b>4,540,000</b>	<b>4,540,000</b>	<b>4,540,000</b>	<b>24,700,000</b>
	Wastewater	5,540,000	-	-	-	-	5,540,000
	Wastewater Bonds	-	5,540,000	4,540,000	4,540,000	4,540,000	19,160,000
	<b>Funding total</b>	<b>5,540,000</b>	<b>5,540,000</b>	<b>4,540,000</b>	<b>4,540,000</b>	<b>4,540,000</b>	<b>24,700,000</b>
<b>WS90500301</b>	<b>LARGE DIAMETER DUCTILE IRON PIPE AND OTHER SEWER REHABILITATION</b>						
Perform condition assessments, design, and rehabilitation of the large diameter sanitary sewer system.						<b>Function: Phoenix Sewers</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: Citywide</b>	
	Construction	-	-	4,000,000	4,000,000	4,000,000	12,000,000
	Construction Administration	-	-	2,400,000	-	-	2,400,000
	Design	1,600,000	-	1,600,000	-	1,600,000	4,800,000
	Other	80,000	40,000	40,000	40,000	40,000	240,000
	<b>Project total</b>	<b>1,680,000</b>	<b>40,000</b>	<b>8,040,000</b>	<b>4,040,000</b>	<b>5,640,000</b>	<b>19,440,000</b>
	Wastewater Bonds	1,680,000	40,000	8,040,000	4,040,000	5,640,000	19,440,000
	<b>Funding total</b>	<b>1,680,000</b>	<b>40,000</b>	<b>8,040,000</b>	<b>4,040,000</b>	<b>5,640,000</b>	<b>19,440,000</b>
<b>WS90500307</b>	<b>NORTHWEST WASTEWATER GRAVITY SEWER</b>						
Design and construct a gravity sewer associated with the Northwest Masterplan.						<b>Function: Phoenix Sewers</b>	
						<b>Strategic Plan: Infrastructure</b>	
						<b>District: 1</b>	
	Construction	2,630,000	-	-	-	-	2,630,000
	Other	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>2,680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,680,000</b>
	Wastewater	2,680,000	-	-	-	-	2,680,000
	<b>Funding total</b>	<b>2,680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,680,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90500310</b>	<b>EAST GROVERS AVENUE GRAVITY SEWER</b>						
	Install approximately 5,300 linear feet of 12-inch and 15-inch gravity sewer line along 16th Street between Greenway Parkway and Grovers Avenue, and along Grovers Avenue between 16th Street and 18th Street.						
							<b>District: 3</b>
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		5,200,000	-	-	-	-	5,200,000
Construction Administration		350,000	-	-	-	-	350,000
Other		19,000	-	-	-	-	19,000
	<b>Project total</b>	<b>5,569,000</b>	-	-	-	-	<b>5,569,000</b>
Wastewater		2,860,000	-	-	-	-	2,860,000
Wastewater Bonds		2,709,000	-	-	-	-	2,709,000
	<b>Funding total</b>	<b>5,569,000</b>	-	-	-	-	<b>5,569,000</b>
<b>WS90500314</b>	<b>ARIZONA CANAL DIVERSION CHANNEL 19TH AVENUE SEWER RELIEF</b>						
	Upsize approximately 200 linear feet of existing 8-inch sewer to 12-inch sewer at Arizona Canal Diversion Channel and 3rd Drive and upsize approximately 250 linear feet of existing 12-inch sewer to 15-inch sewer at 19th Avenue, south of Arizona Canal Diversion Channel.						
							<b>District: 3</b>
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		1,800,000	-	-	-	-	1,800,000
Construction Administration		234,000	-	-	-	-	234,000
Other		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>2,044,000</b>	-	-	-	-	<b>2,044,000</b>
Wastewater		2,044,000	-	-	-	-	2,044,000
	<b>Funding total</b>	<b>2,044,000</b>	-	-	-	-	<b>2,044,000</b>
<b>WS90500316</b>	<b>NORTHERN AVENUE SEWER RELIEF</b>						
	Upsize approximately 3,500 linear feet of 15-inch sewer to 21-inch at Northern and 35th Avenue.						
							<b>District: 1 &amp; 5</b>
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
Construction		-	-	7,370,000	-	-	7,370,000
Construction Administration		-	-	780,000	-	-	780,000
Design		880,000	-	-	-	-	880,000
Other		10,000	-	10,000	-	-	20,000
	<b>Project total</b>	<b>890,000</b>	-	<b>8,160,000</b>	-	-	<b>9,050,000</b>
Wastewater		890,000	-	-	-	-	890,000
Wastewater Bonds		-	-	8,160,000	-	-	8,160,000
	<b>Funding total</b>	<b>890,000</b>	-	<b>8,160,000</b>	-	-	<b>9,050,000</b>

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90500317</b>	<b>SWEETWATER AVENUE SEWER RELIEF</b>						
	Upsize approximately 5,000 linear feet of 12-inch sewer to 15-inch/18-inch at Sweetwater and 19th Avenue.						
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1 &amp; 3</b>
	Construction	6,000,000	-	-	-	-	6,000,000
	Construction Administration	780,000	-	-	-	-	780,000
	Other	10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>6,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,790,000</b>
	Wastewater Bonds	6,790,000	-	-	-	-	6,790,000
	<b>Funding total</b>	<b>6,790,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,790,000</b>
<b>WS90500319</b>	<b>SEWER DESIGN REVIEW ASSISTANCE</b>						
	Provide plan review and technical support services for wastewater infrastructure projects driven by private developments.						
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Design	500,000	500,000	500,000	500,000	500,000	2,500,000
	Other	2,000	2,000	2,000	2,000	-	8,000
	<b>Project total</b>	<b>502,000</b>	<b>502,000</b>	<b>502,000</b>	<b>502,000</b>	<b>500,000</b>	<b>2,508,000</b>
	Wastewater	502,000	502,000	502,000	502,000	500,000	2,508,000
	<b>Funding total</b>	<b>502,000</b>	<b>502,000</b>	<b>502,000</b>	<b>502,000</b>	<b>500,000</b>	<b>2,508,000</b>
<b>WS90500320</b>	<b>CHOLLA LANE SEWER DIVERSION AND ABANDONMENT</b>						
	Construct approximately 400 linear feet of a new 8-inch sewer main connecting two existing lines within Cholla Lane.						
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	360,000	-	-	-	-	360,000
	Construction Administration	50,000	-	-	-	-	50,000
	Other	6,000	-	-	-	-	6,000
	<b>Project total</b>	<b>416,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>416,000</b>
	Wastewater	416,000	-	-	-	-	416,000
	<b>Funding total</b>	<b>416,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>416,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90501003</b>	<b>LIFT STATION 61 REDUNDANT FORCE MAIN</b>						
	Construct Lift Station 61 redundant force main, and rehabilitate and/or replace valves.						
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	11,200,000	-	-	-	-	11,200,000
	Construction Administration	150,000	-	-	-	-	150,000
	Other	40,000	-	-	-	-	40,000
	<b>Project total</b>	<b>11,390,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,390,000</b>
	Wastewater	11,390,000	-	-	-	-	11,390,000
	<b>Funding total</b>	<b>11,390,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,390,000</b>
<b>WS90501004</b>	<b>LIFT STATION 77 FORCE MAIN</b>						
	Design and construct a new force main to move flows east from Lift Station 77.						
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1, 2 &amp; 7</b>
	Land	2,000,000	-	-	-	-	2,000,000
	Other	125,000	-	-	-	-	125,000
	<b>Project total</b>	<b>2,125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,125,000</b>
	Wastewater	50,000	-	-	-	-	50,000
	Wastewater Bonds	2,075,000	-	-	-	-	2,075,000
	<b>Funding total</b>	<b>2,125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,125,000</b>
<b>WS90501006</b>	<b>LIFT STATION 66 REDUNDANT FORCE MAIN</b>						
	Design and construct a third force main to provide redundancy.						
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1 &amp; 2</b>
	Construction	-	24,000,000	-	-	-	24,000,000
	Construction Administration	-	2,400,000	-	-	-	2,400,000
	Design	1,740,000	-	-	-	-	1,740,000
	Other	40,000	50,000	-	-	-	90,000
	<b>Project total</b>	<b>1,780,000</b>	<b>26,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,230,000</b>
	Wastewater Bonds	1,780,000	26,450,000	-	-	-	28,230,000
	<b>Funding total</b>	<b>1,780,000</b>	<b>26,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,230,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90501007</b>	<b>LIFT STATION 48 FORCE MAIN</b>						
	Conduct Lift Station 48 force main condition assessment and rehabilitation design services.						
							<b>Function: Phoenix Sewers</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
	Construction	3,500,000	-	-	-	-	3,500,000
	Construction Administration	200,000	-	-	-	-	200,000
	Other	45,000	-	-	-	-	45,000
	<b>Project total</b>	<b>3,745,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,745,000</b>
	Wastewater Bonds	3,745,000	-	-	-	-	3,745,000
	<b>Funding total</b>	<b>3,745,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,745,000</b>
<b>WS90660007</b>	<b>WORK ORDER AND ASSET MANAGEMENT SYSTEM</b>						
	Install and configure a computer maintenance management system to document assets and track the associated maintenance activities.						
							<b>Function: Automation</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
	Design	6,442,947	563,200	-	-	-	7,006,147
	<b>Project total</b>	<b>6,442,947</b>	<b>563,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,006,147</b>
	Wastewater	-	563,200	-	-	-	563,200
	Wastewater Bonds	6,442,947	-	-	-	-	6,442,947
	<b>Funding total</b>	<b>6,442,947</b>	<b>563,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,006,147</b>
<b>WS90660014</b>	<b>METERING STATION COMMUNICATIONS</b>						
	Replace the metering station telephone communications with radio communications.						
							<b>Function: Automation</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
	Construction	1,825,000	1,200,000	600,000	600,000	600,000	4,825,000
	Other	15,000	15,000	15,000	15,000	15,000	75,000
	<b>Project total</b>	<b>1,840,000</b>	<b>1,215,000</b>	<b>615,000</b>	<b>615,000</b>	<b>615,000</b>	<b>4,900,000</b>
	Wastewater	1,840,000	1,215,000	615,000	615,000	615,000	4,900,000
	<b>Funding total</b>	<b>1,840,000</b>	<b>1,215,000</b>	<b>615,000</b>	<b>615,000</b>	<b>615,000</b>	<b>4,900,000</b>

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90660015</b>	<b>CITYWIDE CONSTRUCTION PROJECT MANAGEMENT INFORMATION SYSTEM</b>						
	Implement a vertically-integrated construction project management system that encompasses capital improvement project management from budget process through project warranty. The solution will provide centralized enterprise level reporting as well as departmental, division, program, and project level views.						
							<b>District: Citywide</b>
							<b>Function: Automation</b>
							<b>Strategic Plan: Innovation and Efficiency</b>
Design		76,263	-	-	-	-	76,263
	<b>Project total</b>	<b>76,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,263</b>
Wastewater		76,263	-	-	-	-	76,263
	<b>Funding total</b>	<b>76,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,263</b>
<b>WS90660016</b>	<b>WASTEWATER ENGINEERING AND CONSTRUCTION MANAGEMENT LABOR</b>						
	Provide for Wastewater Capital Improvement Program staff time.						
							<b>District: Citywide</b>
							<b>Function: Automation</b>
							<b>Strategic Plan: Infrastructure</b>
Other		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
	<b>Project total</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>16,000,000</b>
Wastewater		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
	<b>Funding total</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>16,000,000</b>
<b>WS90660017</b>	<b>PROCESS CONTROL SYSTEM IMPROVEMENTS</b>						
	Replace outdated process control equipment at wastewater plants and remote facilities with new and secure equipment including hardware and software systems update.						
							<b>District: Citywide</b>
							<b>Function: Automation</b>
							<b>Strategic Plan: Technology</b>
Construction		2,700,000	-	1,000,000	1,000,000	2,000,000	6,700,000
Design		-	450,000	-	-	-	450,000
Other		-	50,000	-	-	-	50,000
	<b>Project total</b>	<b>2,700,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>7,200,000</b>
Wastewater		1,500,000	500,000	1,000,000	1,000,000	2,000,000	6,000,000
Wastewater Bonds		1,200,000	-	-	-	-	1,200,000
	<b>Funding total</b>	<b>2,700,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>7,200,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90700058</b>	<b>CITYWIDE MEGA METERING PROJECT</b>						
	Implement a citywide flow monitoring and metering program to identify pinch points and needed sewer expansions.						
							<b>Function: Studies</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		150,000	150,000	-	200,000	200,000	700,000
Other		-	-	10,000	-	-	10,000
<b>Project total</b>		<b>150,000</b>	<b>150,000</b>	<b>10,000</b>	<b>200,000</b>	<b>200,000</b>	<b>710,000</b>
Wastewater		150,000	150,000	10,000	200,000	200,000	710,000
<b>Funding total</b>		<b>150,000</b>	<b>150,000</b>	<b>10,000</b>	<b>200,000</b>	<b>200,000</b>	<b>710,000</b>
<b>WS90700059</b>	<b>ADVANCED WATER PURIFICATION FEASIBILITY STUDY</b>						
	Conduct a feasibility study for an advanced water purification facility near the 91st Avenue Wastewater Treatment Plant.						
							<b>Function: Studies</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		-	-	-	3,885,029	-	3,885,029
Design		-	-	1,630,000	2,646,848	-	4,276,848
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>1,630,000</b>	<b>6,531,877</b>	<b>-</b>	<b>8,161,877</b>
Wastewater		-	-	1,630,000	6,531,877	-	8,161,877
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>1,630,000</b>	<b>6,531,877</b>	<b>-</b>	<b>8,161,877</b>
<b>WS90800004</b>	<b>WASTEWATER FACILITIES SECURITY PROGRAM</b>						
	Implement security improvements at wastewater plants and remote sites.						
							<b>Function: Security</b>
							<b>Strategic Plan: Public Safety</b>
							<b>District: Citywide</b>
Construction		2,340,000	500,000	500,000	500,000	500,000	4,340,000
Design		234,000	100,000	100,000	100,000	100,000	634,000
Other		16,000	-	-	-	-	16,000
<b>Project total</b>		<b>2,590,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>4,990,000</b>
Wastewater		1,600,000	600,000	600,000	600,000	600,000	4,000,000
Wastewater Bonds		990,000	-	-	-	-	990,000
<b>Funding total</b>		<b>2,590,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>4,990,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Wastewater**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS90800005</b>	<b>WASTEWATER SECURITY AND ACCESS CONTROL SYSTEM</b>						
							<b>Function: Security</b>
	Implement a new wastewater facility security and access control system.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		500,000	500,000	-	-	-	1,000,000
	<b>Project total</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Wastewater		500,000	500,000	-	-	-	1,000,000
	<b>Funding total</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

4

# WATER

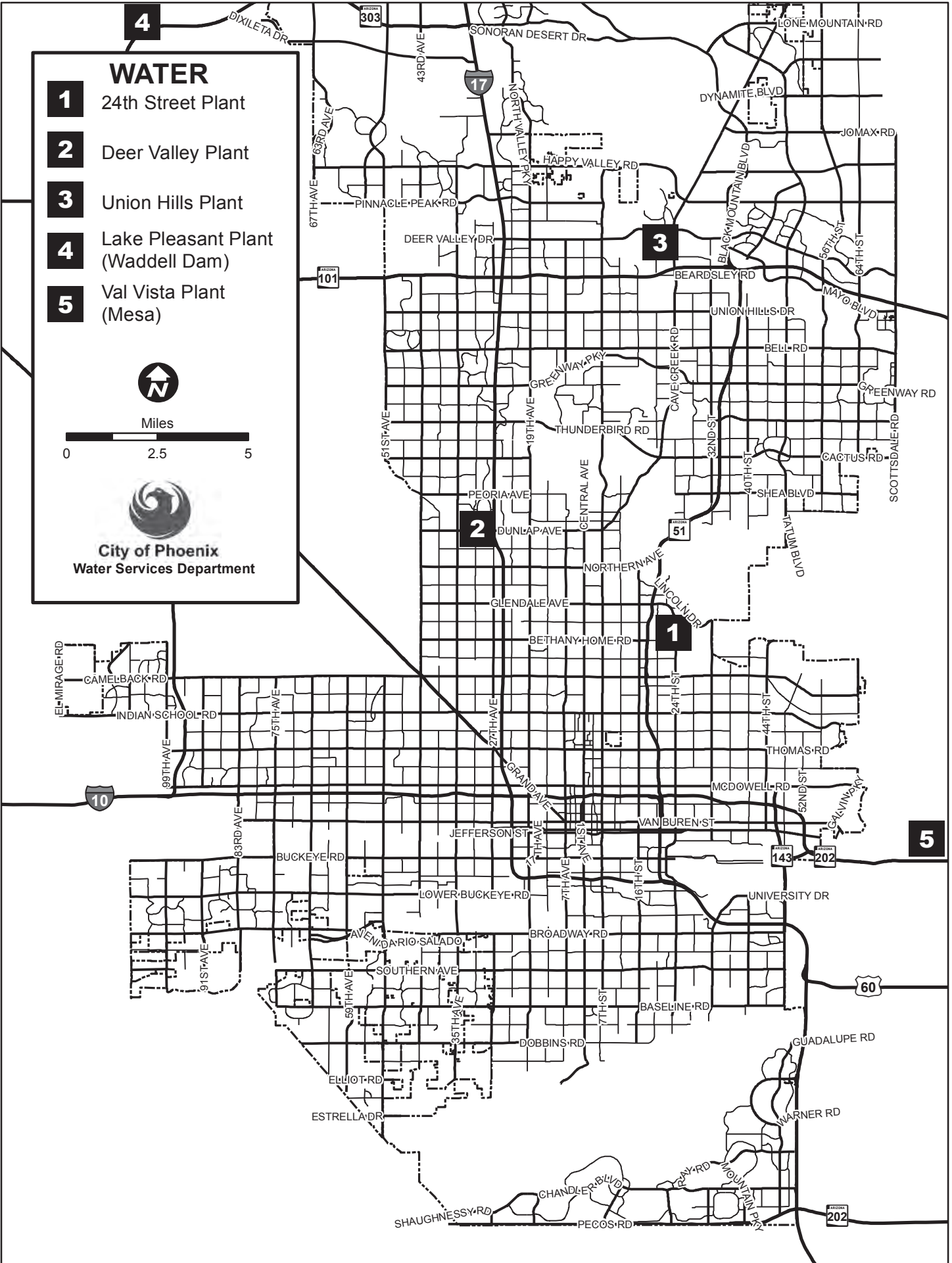
- 1** 24th Street Plant
- 2** Deer Valley Plant
- 3** Union Hills Plant
- 4** Lake Pleasant Plant (Waddell Dam)
- 5** Val Vista Plant (Mesa)



Miles



City of Phoenix  
Water Services Department



## Water

The Water program totals \$3,263.6 million and is funded by Water, Wastewater, Solid Waste, Water Bond, Solid Waste Bond, Capital Grant, Development Impact Fee, and Other Cities' Share in Joint Venture funds.

The Water program includes a new North Gateway Advanced Water Purification Plant, infrastructure improvements, technology and efficiency enhancements for water treatment plants, water storage facilities, wells, pressure reducing valve stations, booster pump stations, water and transmission mains and other water related initiatives. Investments in power redundancy and water resiliency programs ensure stable water delivery for customers.

The need for a new water or wastewater CIP project is identified by various means such as: an identifiable operational issue, the result of a study, a condition assessment, age of equipment or infrastructure, new technology, growth, increased number of pipe breaks, developer requests, City Council requests, and neighborhood requests. Once it has been determined a project has merit, staff submit a project request form, and the proposed project is included in the department's annual Project Charter Process. The department's deputy directors of water and wastewater engineering then determine optimal timing, the approach for lowest cost, and coordinate with the affected operational division. All current and new CIP projects are presented to department executive staff and prioritized based on factors including risk of failure, criticality, timing and funding availability. Staff recommendations are reviewed by the Water and Wastewater rates and advisory citizens' committee, and then by the City Council's Transportation, Infrastructure and Planning Subcommittee.

Development Impact Fee-funded projects are identified in accordance with state statutes, ensuring capital funding for service levels in planning areas is consistent with service levels in developed areas of the City. Identified projects are incorporated in the City's Infrastructure Financing Plan, which is reviewed by a citizens' committee prior to public hearings and ultimate adoption by the City Council.

**PROGRAM SUMMARY  
2025-30 CAPITAL IMPROVEMENT PROGRAM  
WATER**

	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>Program Area</b>						
24th Street Water Treatment Plant	10,855,000	31,760,000	68,770,000	4,940,000	12,375,000	128,700,000
Automation	21,413,448	12,505,102	14,996,302	6,396,302	8,996,302	64,307,456
Boosters	19,510,000	8,200,000	18,150,000	27,305,000	37,650,000	110,815,000
Buildings	1,810,000	1,710,000	1,510,000	3,177,000	2,485,000	10,692,000
Deer Valley Water Treatment Plant	4,935,000	12,805,000	28,710,000	60,030,000	5,685,000	112,165,000
Lake Pleasant Water Treatment Plant	10,005,000	10,035,000	12,930,000	39,215,000	35,300,000	107,485,000
North Gateway Water Reclamation Plant	47,700,000	402,300,000	-	-	-	450,000,000
Power Redundancy Program	-	-	-	4,115,000	30,710,000	34,825,000
Pressure Reducing Valve Stations	-	7,165,000	-	210,000	-	7,375,000
Production	15,087,074	23,106,724	78,992,074	24,112,074	19,912,074	161,210,020
Resiliency	80,561,462	18,431,694	18,222,602	18,818,736	19,635,404	155,669,898
Security	7,846,000	3,305,000	2,805,000	9,305,000	9,305,000	32,566,000
Storage	36,080,000	84,543,272	39,850,000	22,360,000	26,915,000	209,748,272
Union Hills Water Treatment Plant	7,605,000	5,005,000	7,420,000	13,175,000	39,505,000	72,710,000
Val Vista Water Treatment Plant	48,349,868	9,485,331	16,959,131	46,964,131	34,885,133	156,643,594
Water Mains	281,670,625	188,142,177	261,170,256	215,067,792	207,802,047	1,153,852,897
Water Quality Studies	15,306,945	9,000,000	10,000,000	10,300,000	16,000,000	60,606,945
Wells	70,450,000	41,165,000	23,940,000	58,265,000	40,440,000	234,260,000
<b>Program Total</b>	<b>679,185,422</b>	<b>868,664,300</b>	<b>604,425,365</b>	<b>563,756,035</b>	<b>547,600,960</b>	<b>3,263,632,082</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
<b>Enterprise Funds</b>						
Solid Waste	553,425	-	-	-	-	553,425
Wastewater	589,130	1,650,000	2,838,000	-	-	5,077,130
Water	327,342,991	230,667,433	229,546,053	301,693,284	325,977,167	1,415,226,928
<b>Total Operating Funds</b>	<b>328,485,546</b>	<b>232,317,433</b>	<b>232,384,053</b>	<b>301,693,284</b>	<b>325,977,167</b>	<b>1,420,857,483</b>
<b>Bond Funds</b>						
<b>Nonprofit Corporation Bond Funds</b>						
Solid Waste Bonds	-	1,550,000	2,666,000	-	-	4,216,000
Water Bonds	238,910,089	625,115,878	355,162,302	239,442,372	209,487,430	1,668,118,071
<b>Total Bond Funds</b>	<b>238,910,089</b>	<b>626,665,878</b>	<b>357,828,302</b>	<b>239,442,372</b>	<b>209,487,430</b>	<b>1,672,334,071</b>
<b>Other Capital Funds</b>						
<b>Other Capital Funds</b>						
Capital Grants	8,036,639	-	-	-	-	8,036,639
Impact Fees	85,914,042	7,725,000	9,240,400	5,460,000	-	108,339,442
Other Cities' Share in Joint Ventures	17,839,106	1,955,989	4,972,610	17,160,379	12,136,363	54,064,447
<b>Total Other Capital Funds</b>	<b>111,789,787</b>	<b>9,680,989</b>	<b>14,213,010</b>	<b>22,620,379</b>	<b>12,136,363</b>	<b>170,440,528</b>
<b>Program Total</b>	<b>679,185,422</b>	<b>868,664,300</b>	<b>604,425,365</b>	<b>563,756,035</b>	<b>547,600,960</b>	<b>3,263,632,082</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85010030</b>	<b>ARSENIC TREATMENT FOR GROUNDWATER</b>						
	Design, construct or rehabilitate arsenic treatment facilities at various well sites.						
							<b>Function: Wells</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		-	-	-	110,000	-	110,000
Construction Administration		-	-	-	50,000	-	50,000
Design		160,000	160,000	160,000	-	160,000	640,000
Other		105,000	105,000	105,000	105,000	105,000	525,000
	<b>Project total</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>1,325,000</b>
Water		265,000	265,000	265,000	265,000	265,000	1,325,000
	<b>Funding total</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>1,325,000</b>
<b>WS85010045</b>	<b>SUPERBLOCK 8 WELL SITE</b>						
	Acquire land, design, and construct a new well to supply Superblock 8 at the corner of 40th Street and Deer Valley Road. Ongoing operating cost: \$135,000.						
							<b>Function: Wells</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		12,000,000	-	-	-	-	12,000,000
Construction Administration		880,000	-	-	-	-	880,000
Other		280,000	100,000	100,000	100,000	100,000	680,000
	<b>Project total</b>	<b>13,160,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>13,560,000</b>
Water		-	100,000	100,000	100,000	100,000	400,000
Water Bonds		13,160,000	-	-	-	-	13,160,000
	<b>Funding total</b>	<b>13,160,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>13,560,000</b>
<b>WS85010051</b>	<b>AQUIFER STORAGE RECOVERY WELL 303</b>						
	Drill, install and equip an aquifer storage recovery well.						
							<b>Function: Wells</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Design		6,300,000	-	-	-	-	6,300,000
	<b>Project total</b>	<b>6,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300,000</b>
Water Bonds		6,300,000	-	-	-	-	6,300,000
	<b>Funding total</b>	<b>6,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300,000</b>





2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85050047</b>	<b>UNION HILLS RESERVOIR REHABILITATION</b>						
	Design Union Hills reservoir rehabilitation project including roof replacement, new membrane liner and any work associated to take the reservoir out of service during the rehabilitation project.						
							<b>Function: Storage</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		1,000,000	-	20,500,000	-	-	21,500,000
Construction Administration		-	2,000,000	-	-	-	2,000,000
Other		75,000	115,000	115,000	-	-	305,000
	<b>Project total</b>	<b>1,075,000</b>	<b>2,115,000</b>	<b>20,615,000</b>	-	-	<b>23,805,000</b>
Water Bonds		1,075,000	2,115,000	20,615,000	-	-	23,805,000
	<b>Funding total</b>	<b>1,075,000</b>	<b>2,115,000</b>	<b>20,615,000</b>	-	-	<b>23,805,000</b>
<b>WS85050049</b>	<b>6B-ES1 (5 MILLION GALLONS) RESERVOIR</b>						
	Acquire land and install a 5-million-gallon reservoir located at 7th Street and Carefree Highway.						
							<b>Function: Storage</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Land		2,000,000	-	-	-	-	2,000,000
	<b>Project total</b>	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>
Water Bonds		2,000,000	-	-	-	-	2,000,000
	<b>Funding total</b>	<b>2,000,000</b>	-	-	-	-	<b>2,000,000</b>
<b>WS85050053</b>	<b>ZONE 7A ELEVATED STORAGE RESERVOIR (3 MILLION GALLONS)</b>						
	To provide system resiliency, construct a 3-million-gallon elevated storage reservoir at Cave Creek Road and Forest Pleasant Place.						
							<b>Function: Storage</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		-	33,500,000	-	-	-	33,500,000
Construction Administration		-	3,350,000	-	-	-	3,350,000
Other		-	25,000	-	-	-	25,000
	<b>Project total</b>	-	<b>36,875,000</b>	-	-	-	<b>36,875,000</b>
Water		-	36,875,000	-	-	-	36,875,000
	<b>Funding total</b>	-	<b>36,875,000</b>	-	-	-	<b>36,875,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85050054</b>	<b>9D-ES1 RESERVOIR (300,000 GALLONS)</b>						
	Design and construct a 300,000-gallon water reservoir.						
							<b>Function: Storage</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
	Construction	-	2,000,000	-	-	-	2,000,000
	Construction Administration	-	200,000	-	-	-	200,000
	Design	300,000	-	-	-	-	300,000
	Land	200,000	-	-	-	-	200,000
	<b>Project total</b>	<b>500,000</b>	<b>2,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700,000</b>
	Water	500,000	2,200,000	-	-	-	2,700,000
	<b>Funding total</b>	<b>500,000</b>	<b>2,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700,000</b>
<b>WS85050056</b>	<b>5ED-NES1 RESERVOIR (5 MILLION GALLONS)</b>						
	Design and construct a new 5-million-gallon water storage reservoir for pressure zone 5ED.						
							<b>Function: Storage</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	20,000,000	-	-	-	20,000,000
	Construction Administration	-	2,000,000	-	-	-	2,000,000
	Other	-	50,000	-	-	-	50,000
	<b>Project total</b>	<b>-</b>	<b>22,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,050,000</b>
	Water Bonds	-	22,050,000	-	-	-	22,050,000
	<b>Funding total</b>	<b>-</b>	<b>22,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,050,000</b>
<b>WS85090005</b>	<b>NORTH GATEWAY ADVANCED WATER PURIFICATION PLANT</b>						
	Design and construct a new North Gateway Advanced Water Purification Facility (AWPF) located at I-17 and Dixileta Drive.						
							<b>Function: North Gateway Water Reclamation Plant</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	402,300,000	-	-	-	402,300,000
	Design	47,700,000	-	-	-	-	47,700,000
	<b>Project total</b>	<b>47,700,000</b>	<b>402,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000,000</b>
	Water Bonds	47,700,000	402,300,000	-	-	-	450,000,000
	<b>Funding total</b>	<b>47,700,000</b>	<b>402,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85100056</b>	<b>DEER VALLEY WATER TREATMENT PLANT BOOSTER PUMP STATIONS PACKAGE 2</b>						
							<b>Function: Boosters</b>
	Improve pump station and replace pump to increase capacity to 40 million gallons per day supporting the Drought Contingency program.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
	Construction Administration	1,750,000	-	-	-	-	1,750,000
	Other	150,000	150,000	-	-	-	300,000
	<b>Project total</b>	<b>1,900,000</b>	<b>150,000</b>	-	-	-	<b>2,050,000</b>
	Water Bonds	1,900,000	150,000	-	-	-	2,050,000
	<b>Funding total</b>	<b>1,900,000</b>	<b>150,000</b>	-	-	-	<b>2,050,000</b>
<b>WS85110003</b>	<b>5E-R6 PRESSURE REDUCING VALVE STATION</b>						
							<b>Function: Pressure Reducing Valve Stations</b>
	Design and construct a 5 million gallon per day pressure reducing valve station and 500 feet of 16-inch water main on Scottsdale Road north of Mayo Boulevard.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Design	-	-	-	210,000	-	210,000
	<b>Project total</b>	-	-	-	<b>210,000</b>	-	<b>210,000</b>
	Impact Fees	-	-	-	210,000	-	210,000
	<b>Funding total</b>	-	-	-	<b>210,000</b>	-	<b>210,000</b>
<b>WS85110004</b>	<b>0S-R3 PRESSURE REDUCING VALVE RELOCATION</b>						
							<b>Function: Pressure Reducing Valve Stations</b>
	Relocate the 2.5 million gallon per day pressure reducing valve at 43rd Avenue and Dobbins Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	1,000,000	-	-	-	1,000,000
	Construction Administration	-	75,000	-	-	-	75,000
	Design	-	200,000	-	-	-	200,000
	Other	-	10,000	-	-	-	10,000
	<b>Project total</b>	-	<b>1,285,000</b>	-	-	-	<b>1,285,000</b>
	Impact Fees	-	1,285,000	-	-	-	1,285,000
	<b>Funding total</b>	-	<b>1,285,000</b>	-	-	-	<b>1,285,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85110007</b>	<b>PRESSURE REDUCING VALVE VAULT RELOCATION</b>						
		<b>Function: Pressure Reducing Valve Stations</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
	Relocate pressure reducing valves in vault on major streets to allow safe entry for maintenance work.						
Construction		-	5,880,000	-	-	-	5,880,000
<b>Project total</b>		<b>-</b>	<b>5,880,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,880,000</b>
Water Bonds		-	5,880,000	-	-	-	5,880,000
<b>Funding total</b>		<b>-</b>	<b>5,880,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,880,000</b>
<b>WS85230023</b>	<b>VAL VISTA WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES</b>						
		<b>Function: Val Vista Water Treatment Plant</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
	Provide on call inspection services for instrumentation and control projects at the Val Vista Water Treatment Plant.						
Design		-	-	1,400,000	-	2,400,000	3,800,000
Other		-	-	15,000	-	15,001	30,001
<b>Project total</b>		<b>-</b>	<b>-</b>	<b>1,415,000</b>	<b>-</b>	<b>2,415,001</b>	<b>3,830,001</b>
Other Cities' Share in Joint Ventures		-	-	578,876	-	987,977	1,566,853
Water		-	-	836,124	-	1,427,024	2,263,148
<b>Funding total</b>		<b>-</b>	<b>-</b>	<b>1,415,000</b>	<b>-</b>	<b>2,415,001</b>	<b>3,830,001</b>
<b>WS85230040</b>	<b>VAL VISTA WATER TREATMENT PLANT REHABILITATION PROGRAM</b>						
		<b>Function: Val Vista Water Treatment Plant</b>					
		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
	Rehabilitate plant equipment at the Val Vista Water Treatment Plant.						
Construction		-	-	-	25,700,000	25,906,000	51,606,000
Construction Administration		-	-	-	5,900,000	-	5,900,000
Design		-	-	6,670,000	-	-	6,670,000
Other		15,000	30,000	60,000	60,000	60,001	225,001
<b>Project total</b>		<b>15,000</b>	<b>30,000</b>	<b>6,730,000</b>	<b>31,660,000</b>	<b>25,966,001</b>	<b>64,401,001</b>
Other Cities' Share in Joint Ventures		6,136	12,273	2,753,243	12,987,558	10,616,555	26,375,765
Water		8,864	17,727	3,976,757	18,672,442	15,349,446	38,025,236
<b>Funding total</b>		<b>15,000</b>	<b>30,000</b>	<b>6,730,000</b>	<b>31,660,000</b>	<b>25,966,001</b>	<b>64,401,001</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85230047</b>	<b>WORK ORDER AND ASSET MANAGEMENT SYSTEM PHASE II</b>						
		<b>Function: Val Vista Water Treatment Plant</b>					
	Install and configure a computer maintenance management system to document assets and track the associated maintenance activities.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		2,773,656	211,200	-	-	-	2,984,856
Other		5,001	-	-	-	-	5,001
	<b>Project total</b>	<b>2,778,657</b>	<b>211,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,989,857</b>
Other Cities' Share in Joint Ventures		1,136,748	86,402	-	-	-	1,223,150
Water		1,641,909	124,798	-	-	-	1,766,707
	<b>Funding total</b>	<b>2,778,657</b>	<b>211,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,989,857</b>
<b>WS85230050</b>	<b>SRP SUBSTATION</b>						
		<b>Function: Val Vista Water Treatment Plant</b>					
	Construct facilities to protect the existing substation at Val Vista Water Treatment Plant during a fire or substation emergency.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		-	-	910,000	9,000,000	-	9,910,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>910,000</b>	<b>9,000,000</b>	<b>-</b>	<b>9,910,000</b>
Other Cities' Share in Joint Ventures		-	-	372,281	3,681,900	-	4,054,181
Water		-	-	537,719	5,318,100	-	5,855,819
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>910,000</b>	<b>9,000,000</b>	<b>-</b>	<b>9,910,000</b>
<b>WS85230051</b>	<b>ENERGY MANAGEMENT PROGRAM - VAL VISTA WATER TREATMENT PLANT</b>						
		<b>Function: Val Vista Water Treatment Plant</b>					
	Complete energy-related projects at the Val Vista Water Treatment Plant.						
							<b>Strategic Plan: Innovation and Efficiency</b>
							<b>District: Citywide</b>
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
	<b>Project total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Other Cities' Share in Joint Ventures		81,820	81,820	81,820	81,820	81,820	409,100
Water		118,180	118,180	118,180	118,180	118,180	590,900
	<b>Funding total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85230054</b>	<b>VAL VISTA WATER TREATMENT PLANT REHABILITATION AND REPLACEMENT</b>						
					<b>Function: Val Vista Water Treatment Plant</b>		
	Implement improvements at Val Vista Water Treatment Plant and reservoir including facility, treatment processes, chemical facilities, and equipment.						
					<b>Strategic Plan: Infrastructure</b>		
					<b>District: Citywide</b>		
Construction		4,000,000	4,000,000	4,000,000	4,200,000	4,200,000	20,400,000
Design		550,000	500,000	600,000	700,000	800,000	3,150,000
Equipment		90,000	100,000	100,000	100,000	100,000	490,000
Other		10,000	10,000	10,000	10,000	10,000	50,000
	<b>Project total</b>	<b>4,650,000</b>	<b>4,610,000</b>	<b>4,710,000</b>	<b>5,010,000</b>	<b>5,110,000</b>	<b>24,090,000</b>
Water		4,650,000	4,610,000	4,710,000	5,010,000	5,110,000	24,090,000
	<b>Funding total</b>	<b>4,650,000</b>	<b>4,610,000</b>	<b>4,710,000</b>	<b>5,010,000</b>	<b>5,110,000</b>	<b>24,090,000</b>
<b>WS85230055</b>	<b>PROCESS CONTROL SYSTEM IMPROVEMENT PROGRAM</b>						
	The process control system program renews capabilities and increases security levels of all water and wastewater facilities including plants and remote sites to be consistent with industry standards.						
					<b>Function: Val Vista Water Treatment Plant</b>		
					<b>Strategic Plan: Technology</b>		
					<b>District: Citywide</b>		
Design		2,400,000	2,440,000	700,000	800,000	900,000	7,240,000
	<b>Project total</b>	<b>2,400,000</b>	<b>2,440,000</b>	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>7,240,000</b>
Other Cities' Share in Joint Ventures		981,840	998,204	286,370	327,280	368,190	2,961,884
Water		1,418,160	1,441,796	413,630	472,720	531,810	4,278,116
	<b>Funding total</b>	<b>2,400,000</b>	<b>2,440,000</b>	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>7,240,000</b>
<b>WS85230056</b>	<b>VAL VISTA WATER TREATMENT PLANT FACILITIES REHABILITATION AND REPLACEMENT</b>						
	Repair and replace large facility management assets at Val Vista Water Treatment Plant.						
					<b>Function: Val Vista Water Treatment Plant</b>		
					<b>Strategic Plan: Infrastructure</b>		
					<b>District: Citywide</b>		
Construction		150,000	150,000	150,000	88,635	88,635	627,270
Other		50,000	50,000	50,000	111,365	111,365	372,730
	<b>Project total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
Other Cities' Share in Joint Ventures		81,820	81,820	81,820	81,821	81,821	409,102
Water		118,180	118,180	118,180	118,179	118,179	590,898
	<b>Funding total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85260024</b>	<b>DEER VALLEY WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES</b>						
							<b>Function: Deer Valley Water Treatment Plant</b>
	Provide on call inspection services for instrumentation and control projects at the Deer Valley Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Design		-	-	2,400,000	-	-	2,400,000
Other		-	-	15,000	-	-	15,000
	<b>Project total</b>	-	-	<b>2,415,000</b>	-	-	<b>2,415,000</b>
Water		-	-	2,415,000	-	-	2,415,000
	<b>Funding total</b>	-	-	<b>2,415,000</b>	-	-	<b>2,415,000</b>
<b>WS85260032</b>	<b>DEER VALLEY WATER TREATMENT PLANT REPLACEMENT FUND</b>						
							<b>Function: Deer Valley Water Treatment Plant</b>
	Replace plant equipment at the Deer Valley Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		4,900,000	5,025,000	5,400,000	5,525,000	5,650,000	26,500,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	<b>Project total</b>	<b>4,905,000</b>	<b>5,030,000</b>	<b>5,405,000</b>	<b>5,530,000</b>	<b>5,655,000</b>	<b>26,525,000</b>
Water		4,905,000	5,030,000	5,405,000	5,530,000	5,655,000	26,525,000
	<b>Funding total</b>	<b>4,905,000</b>	<b>5,030,000</b>	<b>5,405,000</b>	<b>5,530,000</b>	<b>5,655,000</b>	<b>26,525,000</b>
<b>WS85290022</b>	<b>24TH STREET WATER TREATMENT PLANT REHABILITATION</b>						
							<b>Function: 24th Street Water Treatment Plant</b>
	Rehabilitate plant equipment at the 24th Street Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		-	20,000,000	30,700,000	-	-	50,700,000
Construction Administration		-	5,900,000	-	-	-	5,900,000
Design		6,700,000	-	-	-	7,200,000	13,900,000
Other		60,000	60,000	30,000	-	60,000	210,000
	<b>Project total</b>	<b>6,760,000</b>	<b>25,960,000</b>	<b>30,730,000</b>	-	<b>7,260,000</b>	<b>70,710,000</b>
Water		6,760,000	-	-	-	7,260,000	14,020,000
Water Bonds		-	25,960,000	30,730,000	-	-	56,690,000
	<b>Funding total</b>	<b>6,760,000</b>	<b>25,960,000</b>	<b>30,730,000</b>	-	<b>7,260,000</b>	<b>70,710,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85290023</b>	<b>24TH STREET WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION</b>						
							<b>Function: 24th Street Water Treatment Plant</b>
	Provide on-call inspection services for instrumentation and control projects at the 24th Street Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Design		-	-	2,400,000	-	-	2,400,000
Other		-	-	15,000	-	-	15,000
	<b>Project total</b>	-	-	<b>2,415,000</b>	-	-	<b>2,415,000</b>
Water		-	-	2,415,000	-	-	2,415,000
	<b>Funding total</b>	-	-	<b>2,415,000</b>	-	-	<b>2,415,000</b>
<b>WS85290030</b>	<b>24TH STREET WATER TREATMENT PLANT POWER REDUNDANCY PHASE II</b>						
							<b>Function: 24th Street Water Treatment Plant</b>
	Provide power redundancy at 24th Street Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		-	-	28,000,000	-	-	28,000,000
Construction Administration		-	-	2,800,000	-	-	2,800,000
Design		-	1,500,000	-	-	-	1,500,000
Other		30,000	60,000	60,000	-	-	150,000
	<b>Project total</b>	<b>30,000</b>	<b>1,560,000</b>	<b>30,860,000</b>	-	-	<b>32,450,000</b>
Water		30,000	-	-	-	-	30,000
Water Bonds		-	1,560,000	30,860,000	-	-	32,420,000
	<b>Funding total</b>	<b>30,000</b>	<b>1,560,000</b>	<b>30,860,000</b>	-	-	<b>32,450,000</b>
<b>WS85290031</b>	<b>24TH STREET WATER TREATMENT PLANT REPLACEMENT FUND</b>						
							<b>Function: 24th Street Water Treatment Plant</b>
	Replace plant equipment at the 24th Street Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		4,060,000	4,235,000	4,760,000	4,935,000	5,110,000	23,100,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	<b>Project total</b>	<b>4,065,000</b>	<b>4,240,000</b>	<b>4,765,000</b>	<b>4,940,000</b>	<b>5,115,000</b>	<b>23,125,000</b>
Water		4,065,000	4,240,000	4,765,000	4,940,000	5,115,000	23,125,000
	<b>Funding total</b>	<b>4,065,000</b>	<b>4,240,000</b>	<b>4,765,000</b>	<b>4,940,000</b>	<b>5,115,000</b>	<b>23,125,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85320018</b>	<b>UNION HILLS WATER TREATMENT PLANT REHABILITATION PROGRAM</b>						
		<b>Function: Union Hills Water Treatment Plant</b>					
	Rehabilitate plant equipment at the Union Hills Water Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	-	-	-	27,000,000	27,000,000
	Construction Administration	-	-	-	-	6,600,000	6,600,000
	Design	-	-	-	7,470,000	-	7,470,000
	Other	-	-	-	60,000	60,000	120,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,530,000</b>	<b>33,660,000</b>	<b>41,190,000</b>
	Water Bonds	-	-	-	7,530,000	33,660,000	41,190,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,530,000</b>	<b>33,660,000</b>	<b>41,190,000</b>
<b>WS85320019</b>	<b>UNION HILLS WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES</b>						
		<b>Function: Union Hills Water Treatment Plant</b>					
	Provide on-call inspection services for instrumentation and control projects at the Union Hills Water Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Design	-	-	2,400,000	-	-	2,400,000
	Other	-	-	15,000	-	-	15,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>2,415,000</b>	<b>-</b>	<b>-</b>	<b>2,415,000</b>
	Water	-	-	2,415,000	-	-	2,415,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>2,415,000</b>	<b>-</b>	<b>-</b>	<b>2,415,000</b>
<b>WS85320026</b>	<b>UNION HILLS WATER TREATMENT PLANT REPLACEMENT FUND</b>						
		<b>Function: Union Hills Water Treatment Plant</b>					
	Replace plant equipment at the Union Hills Water Treatment Plant.						
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	7,600,000	5,000,000	5,000,000	5,640,000	5,840,000	29,080,000
	Other	5,000	5,000	5,000	5,000	5,000	25,000
	<b>Project total</b>	<b>7,605,000</b>	<b>5,005,000</b>	<b>5,005,000</b>	<b>5,645,000</b>	<b>5,845,000</b>	<b>29,105,000</b>
	Water	7,605,000	5,005,000	5,005,000	5,645,000	5,845,000	29,105,000
	<b>Funding total</b>	<b>7,605,000</b>	<b>5,005,000</b>	<b>5,005,000</b>	<b>5,645,000</b>	<b>5,845,000</b>	<b>29,105,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total	
<b>WS85350007</b>	<b>LAKE PLEASANT WATER TREATMENT PLANT REHABILITATION PROGRAM</b>							
		<b>Function: Lake Pleasant Water Treatment Plant</b>						
	Rehabilitate or replace equipment and structures at Lake Pleasant Water Treatment Plant.							
							<b>Strategic Plan: Infrastructure</b>	
							<b>District: 1</b>	
	Construction	-	-	-	29,000,000	27,000,000	56,000,000	
	Construction Administration	-	-	-	6,500,000	-	6,500,000	
	Design	-	-	7,350,000	-	-	7,350,000	
	Other	-	30,000	60,000	60,000	30,000	180,000	
	<b>Project total</b>	<b>-</b>	<b>30,000</b>	<b>7,410,000</b>	<b>35,560,000</b>	<b>27,030,000</b>	<b>70,030,000</b>	
	Water Bonds	-	30,000	7,410,000	35,560,000	27,030,000	70,030,000	
	<b>Funding total</b>	<b>-</b>	<b>30,000</b>	<b>7,410,000</b>	<b>35,560,000</b>	<b>27,030,000</b>	<b>70,030,000</b>	
<b>WS85350009</b>	<b>LAKE PLEASANT WATER TREATMENT PLANT REPAIR AND REPLACEMENT</b>							
		<b>Function: Lake Pleasant Water Treatment Plant</b>						
	Replace or repair Lake Pleasant Water Treatment Plant assets and/or infrastructure critical to the water treatment process, water quality and regulatory compliance reporting, facility structural integrity and employee safety.							
							<b>Strategic Plan: Infrastructure</b>	
							<b>District: 1</b>	
	Construction	10,000,000	10,000,000	3,500,000	3,650,000	5,850,000	33,000,000	
	Other	5,000	5,000	5,000	5,000	5,000	25,000	
	<b>Project total</b>	<b>10,005,000</b>	<b>10,005,000</b>	<b>3,505,000</b>	<b>3,655,000</b>	<b>5,855,000</b>	<b>33,025,000</b>	
	Water	10,005,000	10,005,000	3,505,000	3,655,000	5,855,000	33,025,000	
	<b>Funding total</b>	<b>10,005,000</b>	<b>10,005,000</b>	<b>3,505,000</b>	<b>3,655,000</b>	<b>5,855,000</b>	<b>33,025,000</b>	
<b>WS85350010</b>	<b>LAKE PLEASANT WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION</b>							
		<b>Function: Lake Pleasant Water Treatment Plant</b>						
	Provide electrical, instrumentation and control inspection services to assist engineers and contractors during rehabilitation and replacement of Lake Pleasant Water Treatment Plant systems.							
							<b>Strategic Plan: Infrastructure</b>	
							<b>District: 1</b>	
	Design	-	-	2,000,000	-	2,400,000	4,400,000	
	Other	-	-	15,000	-	15,000	30,000	
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>2,015,000</b>	<b>-</b>	<b>2,415,000</b>	<b>4,430,000</b>	
	Water	-	-	2,015,000	-	2,415,000	4,430,000	
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>2,015,000</b>	<b>-</b>	<b>2,415,000</b>	<b>4,430,000</b>	

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85400001</b>	<b>WATER TREATMENT PLANT REHABILITATION AND REPLACEMENT</b>						
							<b>Function: Production</b>
	Design and construct improvements to water treatment plants (excluding the Val Vista Water Treatment Plant) such as treatment processes, chemical facilities, equipment, and facility improvements.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		3,550,000	1,000,000	2,600,000	2,850,000	-	10,000,000
	<b>Project total</b>	<b>3,550,000</b>	<b>1,000,000</b>	<b>2,600,000</b>	<b>2,850,000</b>	<b>-</b>	<b>10,000,000</b>
Water		3,550,000	1,000,000	2,600,000	2,850,000	-	10,000,000
	<b>Funding total</b>	<b>3,550,000</b>	<b>1,000,000</b>	<b>2,600,000</b>	<b>2,850,000</b>	<b>-</b>	<b>10,000,000</b>
<b>WS85400007</b>	<b>REMOTE FACILITIES REHABILITATION AND REPLACEMENT</b>						
							<b>Function: Production</b>
	Design and construct improvements to wells, booster pump stations, pressure release valves and reservoir sites.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		7,222,327	10,422,327	12,022,327	5,000,000	5,000,000	39,666,981
Construction Administration		900,000	1,250,000	1,250,000	1,250,000	1,250,000	5,900,000
Design		725,000	750,000	750,000	750,000	1,500,000	4,475,000
Equipment		1,300,000	1,350,000	1,350,000	1,450,000	1,450,000	6,900,000
Other		359,747	359,747	359,747	10,582,074	10,582,074	22,243,389
	<b>Project total</b>	<b>10,507,074</b>	<b>14,132,074</b>	<b>15,732,074</b>	<b>19,032,074</b>	<b>19,782,074</b>	<b>79,185,370</b>
Water		10,507,074	14,132,074	15,732,074	19,032,074	19,782,074	79,185,370
	<b>Funding total</b>	<b>10,507,074</b>	<b>14,132,074</b>	<b>15,732,074</b>	<b>19,032,074</b>	<b>19,782,074</b>	<b>79,185,370</b>
<b>WS85400011</b>	<b>INSTRUMENTATION AND CONTROL INSPECTION AND TESTING SERVICES</b>						
							<b>Function: Production</b>
	Provide instrumentation, control inspection and testing support for water remote facilities.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		1,000,000	1,700,000	100,000	2,200,000	100,000	5,100,000
Other		30,000	30,000	30,000	30,000	30,000	150,000
	<b>Project total</b>	<b>1,030,000</b>	<b>1,730,000</b>	<b>130,000</b>	<b>2,230,000</b>	<b>130,000</b>	<b>5,250,000</b>
Water		1,030,000	1,730,000	130,000	2,230,000	130,000	5,250,000
	<b>Funding total</b>	<b>1,030,000</b>	<b>1,730,000</b>	<b>130,000</b>	<b>2,230,000</b>	<b>130,000</b>	<b>5,250,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85400014</b>	<b>SRP SUBSTATION AT DEER VALLEY WATER TREATMENT PLANT</b>						
							<b>Function: Production</b>
	Study and potentially design a replacement substation at Deer Valley Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		-	6,244,650	60,530,000	-	-	66,774,650
<b>Project total</b>		<b>-</b>	<b>6,244,650</b>	<b>60,530,000</b>	<b>-</b>	<b>-</b>	<b>66,774,650</b>
Water Bonds		-	6,244,650	60,530,000	-	-	66,774,650
<b>Funding total</b>		<b>-</b>	<b>6,244,650</b>	<b>60,530,000</b>	<b>-</b>	<b>-</b>	<b>66,774,650</b>
<b>WS85450021</b>	<b>ENERGY MANAGEMENT PROGRAM</b>						
							<b>Function: Buildings</b>
	Provide engineering and construction services for energy management and conservation by improving efficiency and optimizing electrical demand.						<b>Strategic Plan: Innovation and Efficiency</b>
							<b>District: Citywide</b>
Construction		-	-	-	1,280,000	750,000	2,030,000
Construction Administration		400,000	400,000	400,000	55,000	25,000	1,280,000
Design		100,000	100,000	100,000	115,000	50,000	465,000
Other		-	-	-	112,000	100,000	212,000
Study		-	-	-	105,000	50,000	155,000
<b>Project total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,667,000</b>	<b>975,000</b>	<b>4,142,000</b>
Water		-	-	-	1,667,000	975,000	2,642,000
Water Bonds		500,000	500,000	500,000	-	-	1,500,000
<b>Funding total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,667,000</b>	<b>975,000</b>	<b>4,142,000</b>
<b>WS85450022</b>	<b>FACILITIES REHABILITATION AND REPLACEMENT</b>						
							<b>Function: Buildings</b>
	Replace aging assets and infrastructure at water support facilities, including drainage, electrical, plumbing, roofing, fire system, security, and paving.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction Administration		1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	6,000,000
Other		310,000	210,000	10,000	10,000	10,000	550,000
<b>Project total</b>		<b>1,310,000</b>	<b>1,210,000</b>	<b>1,010,000</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>6,550,000</b>
Water		1,310,000	1,210,000	1,010,000	1,510,000	1,510,000	6,550,000
<b>Funding total</b>		<b>1,310,000</b>	<b>1,210,000</b>	<b>1,010,000</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>6,550,000</b>









2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85500413</b>	<b>WATER MAIN: 16-INCH ZONE 5E</b>						
	Install 6,600 linear feet of 16-inch water main in Cave Creek Road, southwest to Pinnacle Peak Road and east to 32nd Street.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Design		-	-	1,100,000	-	-	1,100,000
	<b>Project total</b>	-	-	<b>1,100,000</b>	-	-	<b>1,100,000</b>
Impact Fees		-	-	1,100,000	-	-	1,100,000
	<b>Funding total</b>	-	-	<b>1,100,000</b>	-	-	<b>1,100,000</b>
<b>WS85500414</b>	<b>WATER MAIN: 24-INCH ZONE 6A</b>						
	Install 10,400 linear feet of 24-inch water main in 64th Street between Pinnacle Peak Road and Deer Valley Road.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Design		-	-	900,000	-	-	900,000
	<b>Project total</b>	-	-	<b>900,000</b>	-	-	<b>900,000</b>
Impact Fees		-	-	900,000	-	-	900,000
	<b>Funding total</b>	-	-	<b>900,000</b>	-	-	<b>900,000</b>
<b>WS85500415</b>	<b>WATER MAIN: 16-INCH ZONE 6A</b>						
	Install 3,900 linear feet of 16-inch water main in Scottsdale Road between Deer Valley Road and the 101 Freeway.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Design		-	-	1,360,000	-	-	1,360,000
	<b>Project total</b>	-	-	<b>1,360,000</b>	-	-	<b>1,360,000</b>
Impact Fees		-	-	1,360,000	-	-	1,360,000
	<b>Funding total</b>	-	-	<b>1,360,000</b>	-	-	<b>1,360,000</b>
<b>WS85500418</b>	<b>WATER MAIN: 16-INCH PARADISE VALLEY ZONE 3C</b>						
	Install 19,800 linear feet of 16-inch and 320 linear feet of 12-inch water mains in Paradise Valley and construct a Pressure Reducing Valve station at Shea Boulevard and Tatum Boulevard.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
Construction		5,500,000	-	-	-	-	5,500,000
Other		170,000	-	-	-	-	170,000
	<b>Project total</b>	<b>5,670,000</b>	-	-	-	-	<b>5,670,000</b>
Water Bonds		5,670,000	-	-	-	-	5,670,000
	<b>Funding total</b>	<b>5,670,000</b>	-	-	-	-	<b>5,670,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85500420</b>	<b>WATER MAIN: 16-INCH ZONE 6A</b>						
	Install 8,700 linear feet of 16-inch water main in Cave Creek Road between Happy Valley Road and Pinnacle Peak Road, then east in Pinnacle Peak Road to 40th Street.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Design		-	-	-	1,500,000	-	1,500,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
Impact Fees		-	-	-	1,500,000	-	1,500,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>
<b>WS85500421</b>	<b>WATER MAIN: 24-INCH ZONE 6A</b>						
	Install 5,400 linear feet of 24-inch water main in Deer Valley Road between 64th Street and Scottsdale Road.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Design		-	-	-	450,000	-	450,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>
Impact Fees		-	-	-	450,000	-	450,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>
<b>WS85500430</b>	<b>WATER MAIN: 16-INCH ZONE 0S</b>						
	Install 10,600 linear feet of 16-inch transmission main in zone 0S along Dobbins Road from 43rd Avenue to 59th Avenue.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		7,018,600	-	-	-	-	7,018,600
Construction Administration		1,390,000	-	-	-	-	1,390,000
Other		5,000	-	-	-	-	5,000
	<b>Project total</b>	<b>8,413,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,413,600</b>
Impact Fees		8,413,600	-	-	-	-	8,413,600
	<b>Funding total</b>	<b>8,413,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,413,600</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85500433</b>	<b>WATER MAIN: MAYO BOULEVARD FROM TATUM BOULEVARD TO 56TH STREET</b>						
							<b>Function: Water Mains</b>
	Construct 5,900 linear feet of water main in Mayo Boulevard from Tatum Boulevard to 56th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	-	3,280,400	-	-	3,280,400
	Construction Administration	-	-	350,000	-	-	350,000
	Design	-	500,000	-	-	-	500,000
	<b>Project total</b>	<b>-</b>	<b>500,000</b>	<b>3,630,400</b>	<b>-</b>	<b>-</b>	<b>4,130,400</b>
	Impact Fees	-	500,000	3,630,400	-	-	4,130,400
	<b>Funding total</b>	<b>-</b>	<b>500,000</b>	<b>3,630,400</b>	<b>-</b>	<b>-</b>	<b>4,130,400</b>
<b>WS85500434</b>	<b>WATER MAIN: PINNACLE PEAK ROAD FROM TATUM BOULEVARD TO 56TH STREET</b>						
							<b>Function: Water Mains</b>
	Construct 5,500 linear feet of water main in Pinnacle Peak Road from Tatum Boulevard to 7A-B3.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Design	-	-	-	525,000	-	525,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,000</b>	<b>-</b>	<b>525,000</b>
	Impact Fees	-	-	-	525,000	-	525,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,000</b>	<b>-</b>	<b>525,000</b>
<b>WS85500439</b>	<b>VAL VISTA TRANSMISSION MAIN REHABILITATION</b>						
							<b>Function: Water Mains</b>
	Rehabilitate 7,626 linear feet of pre-stressed concrete cylinder pipe.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	11,843,333	-	13,650,000	13,650,000	-	39,143,333
	Construction Administration	290,000	-	-	-	-	290,000
	Design	206,667	-	250,000	-	-	456,667
	Other	-	-	350,000	-	-	350,000
	<b>Project total</b>	<b>12,340,000</b>	<b>-</b>	<b>14,250,000</b>	<b>13,650,000</b>	<b>-</b>	<b>40,240,000</b>
	Water	-	-	-	13,650,000	-	13,650,000
	Water Bonds	12,340,000	-	14,250,000	-	-	26,590,000
	<b>Funding total</b>	<b>12,340,000</b>	<b>-</b>	<b>14,250,000</b>	<b>13,650,000</b>	<b>-</b>	<b>40,240,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85500446</b>	<b>WATER MAIN: 12-INCH ZONE 1 - OLD TOWER ROAD</b>						
	Install 11,500 linear feet of 12-inch water main in Old Tower Road from 24th Street to the Air National Guard Base.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	6,440,000	-	-	-	-	6,440,000
	Construction Administration	620,000	-	-	-	-	620,000
	Design	100,000	-	-	-	-	100,000
	Other	10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>7,170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,170,000</b>
	Water	7,170,000	-	-	-	-	7,170,000
	<b>Funding total</b>	<b>7,170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,170,000</b>
<b>WS85500448</b>	<b>WATER MAIN: 12-INCH MAIN ZONE 0S</b>						
	Install 6,700 linear feet of 12-inch main in 51st Avenue from La Mirada Drive to Sunrise Drive.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Other	-	10,000	-	-	-	10,000
	<b>Project total</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	Water Bonds	-	10,000	-	-	-	10,000
	<b>Funding total</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>WS85500450</b>	<b>WATER MAIN: 48-INCH ZONE 1 - SALT RIVER CROSSING</b>						
	Install 3,200 linear feet of 48-inch water main crossing the Salt River to booster station 1-NB5.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	-	600,000	22,000,000	-	22,600,000
	Construction Administration	-	-	-	2,200,000	-	2,200,000
	Design	-	-	2,200,000	-	-	2,200,000
	Other	-	-	40,000	40,000	-	80,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>2,840,000</b>	<b>24,240,000</b>	<b>-</b>	<b>27,080,000</b>
	Water	-	-	2,840,000	24,240,000	-	27,080,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>2,840,000</b>	<b>24,240,000</b>	<b>-</b>	<b>27,080,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85500451</b>	<b>WATER MAIN: 12-INCH ZONE 9A</b>						
	Install 3,000 linear feet of 12-inch main in Lone Mountain Road between Cave Creek Road and 56th Street.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Other		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Water		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Funding total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>WS85500453</b>	<b>WATER MAIN: 8-INCH ZONE 5EA</b>						
	Install 1,900 linear feet of 8-inch water main in 31st Avenue from Oberlin Way to Pinnacle Vista Drive.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
Construction		760,000	-	-	-	-	760,000
Construction Administration		80,000	-	-	-	-	80,000
Design		85,000	-	-	-	-	85,000
Other		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>935,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>935,000</b>
Water		935,000	-	-	-	-	935,000
	<b>Funding total</b>	<b>935,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>935,000</b>
<b>WS85500454</b>	<b>GENERAL ENGINEERING SERVICES</b>						
	Provide design, review and construction administration and inspection services for water facilities.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		550,000	550,000	550,000	550,000	550,000	2,750,000
	<b>Project total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,750,000</b>
Water		550,000	550,000	550,000	550,000	550,000	2,750,000
	<b>Funding total</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>2,750,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85500460</b>	<b>PRESSURE ZONE MODIFICATIONS AND INTERCONNECT IMPROVEMENTS</b>						
							<b>Function: Water Mains</b>
	Rezone zone 5SA to 6SA with a bypass installation and zone 2C to 1A with tie overs and modifications to existing fire protection systems.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Design		40,000	-	-	-	-	40,000
Other		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>
Water		50,000	-	-	-	-	50,000
	<b>Funding total</b>	<b>50,000</b>	-	-	-	-	<b>50,000</b>
<b>WS85500461</b>	<b>ZONE 5A FIRE FLOW CAPACITY IMPROVEMENTS</b>						
							<b>Function: Water Mains</b>
	Install 7,000 linear feet of 12-inch water line and 1,300 linear feet of 16-inch water line to take advantage of the capacity of booster pump stations 5A-B1 and 5A-B2 so each is able to independently supply zone 5A, including fire flow capacity.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Construction		25,000	-	-	-	-	25,000
Other		18,000	-	-	-	-	18,000
	<b>Project total</b>	<b>43,000</b>	-	-	-	-	<b>43,000</b>
Water Bonds		43,000	-	-	-	-	43,000
	<b>Funding total</b>	<b>43,000</b>	-	-	-	-	<b>43,000</b>
<b>WS85500462</b>	<b>WATER MAIN: 16-INCH ZONE 1 - IN 51ST AVENUE, CARVER ROAD TO ESTRELLA PARKWAY</b>						
							<b>Function: Water Mains</b>
	Install approximately 11,500 linear feet of 16-inch water main in 51st Avenue, Carver Road to Estrella Parkway.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		1,771,000	-	-	-	-	1,771,000
Construction Administration		170,000	-	-	-	-	170,000
Other		10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>1,951,000</b>	-	-	-	-	<b>1,951,000</b>
Impact Fees		1,951,000	-	-	-	-	1,951,000
	<b>Funding total</b>	<b>1,951,000</b>	-	-	-	-	<b>1,951,000</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85501000</b>	<b>WATER SERVICES REHABILITATION AND REPLACEMENT</b>						
		<b>Function: Water Mains</b>					
	Provide for staff time and materials to install new services and meters.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Equipment		400,000	400,000	400,000	400,000	400,000	2,000,000
	<b>Project total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Water		400,000	400,000	400,000	400,000	400,000	2,000,000
	<b>Funding total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
<b>WS85501025</b>	<b>WATER METER COMPONENT REPLACEMENT PROGRAM</b>						
		<b>Function: Water Mains</b>					
	Replace end of life components on existing water meters.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	<b>Project total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
Water		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	<b>Funding total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>
<b>WS85502000</b>	<b>WATER SERVICES - RELOCATE/EXTEND</b>						
		<b>Function: Water Mains</b>					
	Extend or relocate existing water services.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		15,000	15,000	15,000	15,000	15,000	75,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	<b>Project total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
Water		20,000	20,000	20,000	20,000	20,000	100,000
	<b>Funding total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85503000</b>	<b>WATER MAIN CONSTRUCTION (ECONOMIC DEVELOPMENT SUPPORT PROJECT)</b>						
							<b>Function: Water Mains</b>
	New distribution water mains within strategic/growth areas.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: Citywide</b>
Construction		500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
	<b>Project total</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
Water		500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
	<b>Funding total</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
<b>WS85503002</b>	<b>DEVELOPMENT WATER MAIN UPSIZING AND NEW CONSTRUCTION</b>						
							<b>Function: Water Mains</b>
	Upsize existing water main in the downtown area and construct new water main per developer agreements.						<b>Strategic Plan: Economic Development and Education</b>
							<b>District: 7</b>
Construction		1,000,000	-	-	-	-	1,000,000
	<b>Project total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Water Bonds		1,000,000	-	-	-	-	1,000,000
	<b>Funding total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>WS85504000</b>	<b>WATER SERVICES - REPLACEMENT</b>						
							<b>Function: Water Mains</b>
	Repair and replace leaking water services from main to meter.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		12,000,000	12,000,000	12,000,000	-	-	36,000,000
Construction Administration		700,000	700,000	700,000	1,200,000	1,200,000	4,500,000
Equipment		-	-	-	12,000,000	12,000,000	24,000,000
Other		100,000	100,000	100,000	100,000	100,000	500,000
	<b>Project total</b>	<b>12,800,000</b>	<b>12,800,000</b>	<b>12,800,000</b>	<b>13,300,000</b>	<b>13,300,000</b>	<b>65,000,000</b>
Water		12,800,000	12,800,000	12,800,000	13,300,000	13,300,000	65,000,000
	<b>Funding total</b>	<b>12,800,000</b>	<b>12,800,000</b>	<b>12,800,000</b>	<b>13,300,000</b>	<b>13,300,000</b>	<b>65,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85504004 WATER SERVICES - ASSESSMENT REPLACEMENTS</b>		<b>Function: Water Mains</b>					
Replace water services based on assessment results.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		37,411,581	1,000,000	1,000,000	-	-	39,411,581
Construction Administration		893,837	-	-	-	-	893,837
Other		19,999	20,000	20,000	-	-	59,999
	<b>Project total</b>	<b>38,325,417</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>-</b>	<b>-</b>	<b>40,365,417</b>
Capital Grants		6,504,639	-	-	-	-	6,504,639
Water		1,245,360	1,020,000	1,020,000	-	-	3,285,360
Water Bonds		30,575,418	-	-	-	-	30,575,418
	<b>Funding total</b>	<b>38,325,417</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>-</b>	<b>-</b>	<b>40,365,417</b>
<b>WS85504006 WATER SERVICES - CUSTOMER REPLACEMENTS</b>		<b>Function: Water Mains</b>					
Replace galvanized water services between the meter and the connection to the customers' homes with copper lines.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		7,000,000	2,500,000	2,500,000	-	-	12,000,000
Construction Administration		600,000	250,000	250,000	-	-	1,100,000
Other		180,000	50,000	50,000	-	-	280,000
	<b>Project total</b>	<b>7,780,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>-</b>	<b>-</b>	<b>13,380,000</b>
Water		7,780,000	2,800,000	2,800,000	-	-	13,380,000
	<b>Funding total</b>	<b>7,780,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>-</b>	<b>-</b>	<b>13,380,000</b>
<b>WS85507000 LARGE DIAMETER MAIN PROGRAM</b>		<b>Function: Water Mains</b>					
Inspect, assess, rehabilitate, and replace large diameter water mains and associated appurtenances.		<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Construction		-	6,450,000	9,000,000	2,600,000	21,500,000	39,550,000
Design		-	750,000	8,840,240	750,000	750,000	11,090,240
Equipment		-	-	100,000	9,552,900	-	9,652,900
Other		-	30,000	-	-	50,000	80,000
	<b>Project total</b>	<b>-</b>	<b>7,230,000</b>	<b>17,940,240</b>	<b>12,902,900</b>	<b>22,300,000</b>	<b>60,373,140</b>
Water		-	-	-	12,902,900	22,300,000	35,202,900
Water Bonds		-	7,230,000	17,940,240	-	-	25,170,240
	<b>Funding total</b>	<b>-</b>	<b>7,230,000</b>	<b>17,940,240</b>	<b>12,902,900</b>	<b>22,300,000</b>	<b>60,373,140</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85507002</b>	<b>ZONE 3D MAIN UPGRADES</b>						
	Replace 13,000 linear feet of 36-inch with 42-inch water main.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
	Construction	-	600,000	16,500,000	26,000,000	-	43,100,000
	Construction Administration	-	2,200,000	1,750,000	-	-	3,950,000
	Other	-	50,000	50,000	100,000	-	200,000
	<b>Project total</b>	<b>-</b>	<b>2,850,000</b>	<b>18,300,000</b>	<b>26,100,000</b>	<b>-</b>	<b>47,250,000</b>
	Water Bonds	-	2,850,000	18,300,000	26,100,000	-	47,250,000
	<b>Funding total</b>	<b>-</b>	<b>2,850,000</b>	<b>18,300,000</b>	<b>26,100,000</b>	<b>-</b>	<b>47,250,000</b>
<b>WS85507006</b>	<b>SCENARIO 9 TRANSMISSION MAIN REHABILITATION</b>						
	Rehabilitate approximately 2,700 linear feet of 48-inch diameter water transmission main along Roeser Road from 4th Street to 9th Street.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
	Construction	9,320,000	-	-	-	-	9,320,000
	Design	1,340,000	-	-	-	-	1,340,000
	Other	50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>10,710,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,710,000</b>
	Water	10,710,000	-	-	-	-	10,710,000
	<b>Funding total</b>	<b>10,710,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,710,000</b>
<b>WS85507008</b>	<b>SCENARIO 3B TRANSMISSION MAIN REHABILITATION</b>						
	Rehabilitate 3.2 miles of 48-inch water transmission main from Orangewood Avenue north along Dreamy Draw Road, parallel with SR-51 then north along 26th Street to Shea Boulevard.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 3 &amp; 6</b>
	Construction	21,600,000	-	14,300,000	-	-	35,900,000
	Construction Administration	355,000	-	1,500,000	-	-	1,855,000
	Design	-	-	25,000	-	-	25,000
	Other	-	-	200,000	-	-	200,000
	<b>Project total</b>	<b>21,955,000</b>	<b>-</b>	<b>16,025,000</b>	<b>-</b>	<b>-</b>	<b>37,980,000</b>
	Water Bonds	21,955,000	-	16,025,000	-	-	37,980,000
	<b>Funding total</b>	<b>21,955,000</b>	<b>-</b>	<b>16,025,000</b>	<b>-</b>	<b>-</b>	<b>37,980,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85507010</b>	<b>TRANSMISSION MAIN RELOCATION: 35TH AVENUE AND INDIAN SCHOOL ROAD</b>						
							<b>Function: Water Mains</b>
	Relocate and upsize water transmission mains at the intersection of 35th Avenue, Indian School Road, and Grand Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
	Construction	200,000	14,900,000	-	-	-	15,100,000
	Construction Administration	-	1,490,000	-	-	-	1,490,000
	Design	1,490,000	-	-	-	-	1,490,000
	Other	20,000	50,000	-	-	-	70,000
	<b>Project total</b>	<b>1,710,000</b>	<b>16,440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,150,000</b>
	Water	1,710,000	-	-	-	-	1,710,000
	Water Bonds	-	16,440,000	-	-	-	16,440,000
	<b>Funding total</b>	<b>1,710,000</b>	<b>16,440,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,150,000</b>
<b>WS85507011</b>	<b>TRANSMISSION MAIN PRESSURE MONITORING</b>						
							<b>Function: Water Mains</b>
	Conduct an assessment study to monitor and measure hydraulic restrictions on existing pipelines to determine improvements to hydraulic capacity citywide.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	400,000	150,000	150,000	150,000	150,000	1,000,000
	Design	400,000	200,000	200,000	200,000	200,000	1,200,000
	Equipment	200,000	50,000	50,000	50,000	50,000	400,000
	Other	45,000	10,000	10,000	10,000	10,000	85,000
	<b>Project total</b>	<b>1,045,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>2,685,000</b>
	Water	1,045,000	410,000	410,000	410,000	410,000	2,685,000
	<b>Funding total</b>	<b>1,045,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>2,685,000</b>
<b>WS85507012</b>	<b>TRANSMISSION MAIN FLOW METERS</b>						
							<b>Function: Water Mains</b>
	Install 60-inch and 66-inch large diameter flow meters to measure amounts of water entering the distribution system from the treatment facilities at Union Hills Water Treatment Plant and 24th Street Water Treatment Plant.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
	Construction	-	1,500,000	1,500,000	-	-	3,000,000
	Construction Administration	150,000	150,000	150,000	-	-	450,000
	Design	150,000	-	-	-	-	150,000
	Other	30,000	20,000	20,000	-	-	70,000
	<b>Project total</b>	<b>330,000</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>-</b>	<b>-</b>	<b>3,670,000</b>
	Water	330,000	1,670,000	1,670,000	-	-	3,670,000
	<b>Funding total</b>	<b>330,000</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>-</b>	<b>-</b>	<b>3,670,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85508000</b>	<b>MEDIUM DIAMETER MAIN INSPECTION AND ASSESSMENT PROGRAM</b>						
							<b>Function: Water Mains</b>
	Provide inspection services to inspect and assess the condition of existing water mains from 16-inch to 36-inch in diameter.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	12,000,000
Construction Administration		200,000	200,000	500,000	200,000	-	1,100,000
Design		-	3,500,000	-	-	3,939,200	7,439,200
Other		50,000	20,000	100,000	20,000	100,000	290,000
	<b>Project total</b>	<b>2,250,000</b>	<b>5,720,000</b>	<b>4,600,000</b>	<b>2,220,000</b>	<b>6,039,200</b>	<b>20,829,200</b>
Water		2,250,000	5,720,000	4,600,000	2,220,000	6,039,200	20,829,200
	<b>Funding total</b>	<b>2,250,000</b>	<b>5,720,000</b>	<b>4,600,000</b>	<b>2,220,000</b>	<b>6,039,200</b>	<b>20,829,200</b>

<b>WS85508001</b>	<b>REINFORCED CONCRETE PIPE MAIN INSPECTION AND ASSESSMENT PROGRAM</b>						
							<b>Function: Water Mains</b>
	Inspect and assess the condition of existing reinforced concrete pipe water mains 16-inch in diameter and larger to determine main replacement, rehabilitation, or continued service.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		950,000	850,000	875,000	900,000	950,000	4,525,000
Design		-	-	3,500,000	-	3,800,000	7,300,000
Other		15,000	15,000	15,000	15,000	20,000	80,000
	<b>Project total</b>	<b>965,000</b>	<b>865,000</b>	<b>4,390,000</b>	<b>915,000</b>	<b>4,770,000</b>	<b>11,905,000</b>
Water		965,000	865,000	4,390,000	915,000	4,770,000	11,905,000
	<b>Funding total</b>	<b>965,000</b>	<b>865,000</b>	<b>4,390,000</b>	<b>915,000</b>	<b>4,770,000</b>	<b>11,905,000</b>

<b>WS85508002</b>	<b>WATER MAIN: 24-INCH SEGMENT 56</b>						
							<b>Function: Water Mains</b>
	Install approximately 29,500 feet of 24-inch water main from 5ED-B1 to 7th Avenue and Happy Valley Road and 24th Street to Cave Creek Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
Other		50,000	-	-	-	-	50,000
	<b>Project total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Impact Fees		50,000	-	-	-	-	50,000
	<b>Funding total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85508004</b>	<b>CAST IRON WATER TRANSMISSION MAIN REPLACEMENT</b>						
							<b>Function: Water Mains</b>
	Replace the various lengths and sizes of remaining cast iron transmission mains located in the downtown Phoenix area.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4, 7 &amp; 8</b>
Construction		1,600,000	-	12,000,000	4,500,000	-	18,100,000
Construction Administration		160,000	-	1,200,000	450,000	-	1,810,000
Design		350,000	450,000	500,000	-	-	1,300,000
Other		10,000	50,000	60,000	15,000	-	135,000
	<b>Project total</b>	<b>2,120,000</b>	<b>500,000</b>	<b>13,760,000</b>	<b>4,965,000</b>	<b>-</b>	<b>21,345,000</b>
Water		-	500,000	13,760,000	4,965,000	-	19,225,000
Water Bonds		2,120,000	-	-	-	-	2,120,000
	<b>Funding total</b>	<b>2,120,000</b>	<b>500,000</b>	<b>13,760,000</b>	<b>4,965,000</b>	<b>-</b>	<b>21,345,000</b>
<b>WS85508005</b>	<b>ZONE 1 20-INCH MAIN: 19TH AVENUE FROM LOWER BUCKEYE ROAD TO MADISON STREET</b>						
							<b>Function: Water Mains</b>
	Design and construct 8,700 linear feet of 20-inch Zone 1 main in 19th Avenue from Lower Buckeye Road to Madison Street for operational resiliency.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7 &amp; 8</b>
Design		-	-	-	-	1,300,000	1,300,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>1,300,000</b>
Water		-	-	-	-	1,300,000	1,300,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>WS85508006</b>	<b>ZONE 4A 24-INCH MAIN: TATUM BOULEVARD, SHEA BOULEVARD TO THUNDERBIRD ROAD</b>						
							<b>Function: Water Mains</b>
	Design and construct 11,500 linear feet of new Zone 4A 24-inch main in Tatum Boulevard from Shea Boulevard to Thunderbird Road for operational resiliency.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2 &amp; 3</b>
Design		-	-	-	2,000,000	-	2,000,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
Impact Fees		-	-	-	2,000,000	-	2,000,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85508008</b>	<b>ZONE 5E SEGMENT 60 16-INCH MAIN: MAYO BOULEVARD, 56TH STREET TO 64TH STREET</b>						
							<b>Function: Water Mains</b>
	Design and construct 6,000 linear feet of new Zone 5E 16-inch water mains in Mayo Boulevard from 56th Street to 64th Street for growth related demand.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	5,400,000	-	-	-	5,400,000
	Construction Administration	-	540,000	-	-	-	540,000
	Design	784,500	-	-	-	-	784,500
	<b>Project total</b>	<b>784,500</b>	<b>5,940,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,724,500</b>
	Impact Fees	784,500	5,940,000	-	-	-	6,724,500
	<b>Funding total</b>	<b>784,500</b>	<b>5,940,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,724,500</b>
<b>WS85509013</b>	<b>WATER MAINS REPLACEMENT: MARYLAND AVENUE TO GLENDALE AVENUE AND 16TH STREET TO 20TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 10,400 linear feet of water mains and 8 fire hydrants.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	-	4,200,000	-	-	-	4,200,000
	Construction Administration	-	504,000	-	-	-	504,000
	Design	420,000	-	-	-	-	420,000
	<b>Project total</b>	<b>420,000</b>	<b>4,704,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,124,000</b>
	Water	420,000	4,704,000	-	-	-	5,124,000
	<b>Funding total</b>	<b>420,000</b>	<b>4,704,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,124,000</b>
<b>WS85509023</b>	<b>WATER MAINS REPLACEMENT: CAMELBACK ROAD TO MISSOURI AVENUE AND 19TH AVENUE TO 15TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Camelback Road to Missouri Avenue and 19th Avenue to 15th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
	Construction	-	4,480,000	-	-	-	4,480,000
	Construction Administration	-	540,000	-	-	-	540,000
	<b>Project total</b>	<b>-</b>	<b>5,020,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,020,000</b>
	Water Bonds	-	5,020,000	-	-	-	5,020,000
	<b>Funding total</b>	<b>-</b>	<b>5,020,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,020,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509029</b>	<b>WATER MAINS REPLACEMENT: HARRISON STREET TO VAN BUREN STREET AND 23RD AVENUE TO 19TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Harrison Street to Van Buren Street and 23rd Avenue to 19th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	-	-	-	16,800,000	16,800,000
	Construction Administration	-	-	-	-	2,100,000	2,100,000
	Design	-	-	150,000	-	-	150,000
	Other	-	-	40,000	-	30,000	70,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>18,930,000</b>	<b>19,120,000</b>
	Water	-	-	190,000	-	-	190,000
	Water Bonds	-	-	-	-	18,930,000	18,930,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>18,930,000</b>	<b>19,120,000</b>
<b>WS85509031</b>	<b>WATER MAINS REPLACEMENT: MOUNTAIN VIEW ROAD TO PEORIA AVENUE AND 15TH AVENUE TO 19TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Mountain View Road to Peoria Avenue and 15th Avenue to 19th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
	Construction	10,907,000	-	-	-	-	10,907,000
	Design	25,000	-	-	-	-	25,000
	Other	10,000	-	-	-	-	10,000
	<b>Project total</b>	<b>10,942,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,942,000</b>
	Capital Grants	1,532,000	-	-	-	-	1,532,000
	Water	85,000	-	-	-	-	85,000
	Water Bonds	9,325,000	-	-	-	-	9,325,000
	<b>Funding total</b>	<b>10,942,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,942,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509032</b>	<b>WATER MAINS REPLACEMENT: HARRISON STREET TO VAN BUREN STREET AND 27TH AVENUE TO 23RD AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Harrison Street to Van Buren Street and 27th Avenue to 23rd Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	100,000	10,500,000	-	-	10,600,000
	Construction Administration	-	-	1,260,000	-	-	1,260,000
	Design	-	100,000	-	-	-	100,000
	Other	-	50,000	50,000	-	-	100,000
	<b>Project total</b>	<b>-</b>	<b>250,000</b>	<b>11,810,000</b>	<b>-</b>	<b>-</b>	<b>12,060,000</b>
	Water Bonds	-	250,000	11,810,000	-	-	12,060,000
	<b>Funding total</b>	<b>-</b>	<b>250,000</b>	<b>11,810,000</b>	<b>-</b>	<b>-</b>	<b>12,060,000</b>
<b>WS85509034</b>	<b>WATER MAINS REPLACEMENT: VAN BUREN STREET TO ROOSEVELT STREET AND 15TH AVENUE TO 7TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Van Buren Street to Roosevelt Street and 15th Avenue to 7th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	6,650,000	-	-	-	6,650,000
	Construction Administration	-	805,000	-	-	-	805,000
	Design	165,000	-	-	-	-	165,000
	Other	20,000	50,000	-	-	-	70,000
	<b>Project total</b>	<b>185,000</b>	<b>7,505,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,690,000</b>
	Water	185,000	-	-	-	-	185,000
	Water Bonds	-	7,505,000	-	-	-	7,505,000
	<b>Funding total</b>	<b>185,000</b>	<b>7,505,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,690,000</b>
<b>WS85509036</b>	<b>WATER MAINS REPLACEMENT: MCDOWELL ROAD TO OAK STREET AND 7TH STREET TO 12TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by McDowell Road to Oak Street and 7th Street to 12th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	5,740,000	-	-	-	5,740,000
	Construction Administration	-	630,000	-	-	-	630,000
	<b>Project total</b>	<b>-</b>	<b>6,370,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,370,000</b>
	Water Bonds	-	6,370,000	-	-	-	6,370,000
	<b>Funding total</b>	<b>-</b>	<b>6,370,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,370,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509037</b>	<b>WATER MAINS REPLACEMENT: ORANGEWOOD AVENUE TO NORTHERN AVENUE AND 12TH STREET TO 16TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Orangewood Avenue to Northern Avenue and 12th Street to 16th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		75,000	9,240,000	-	-	-	9,315,000
Construction Administration		-	1,050,000	-	-	-	1,050,000
Design		910,000	-	-	-	-	910,000
Other		35,000	-	-	-	-	35,000
	<b>Project total</b>	<b>1,020,000</b>	<b>10,290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,310,000</b>
Water Bonds		1,020,000	10,290,000	-	-	-	11,310,000
	<b>Funding total</b>	<b>1,020,000</b>	<b>10,290,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,310,000</b>
<b>WS85509041</b>	<b>WATER MAINS REPLACEMENT: CAMELBACK ROAD TO CAMPBELL AVENUE AND 36TH STREET TO 40TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Camelback Road to Campbell Avenue and 36th Street to 40th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		-	3,640,000	-	-	-	3,640,000
Construction Administration		-	1,500,000	-	-	-	1,500,000
Design		-	364,000	-	-	-	364,000
	<b>Project total</b>	<b>-</b>	<b>5,504,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,504,000</b>
Water		-	5,504,000	-	-	-	5,504,000
	<b>Funding total</b>	<b>-</b>	<b>5,504,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,504,000</b>
<b>WS85509045</b>	<b>WATER MAINS REPLACEMENT: ROESER ROAD TO BROADWAY ROAD AND 20TH STREET TO 24TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Roeser Road to Broadway Road and 20th Street to 24th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	13,226,230	-	-	-	13,226,230
Construction Administration		-	1,041,750	-	-	-	1,041,750
	<b>Project total</b>	<b>-</b>	<b>14,267,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,267,980</b>
Water Bonds		-	14,267,980	-	-	-	14,267,980
	<b>Funding total</b>	<b>-</b>	<b>14,267,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,267,980</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509046</b>	<b>WATER MAINS REPLACEMENT: BROADWAY ROAD TO ELWOOD STREET AND 16TH STREET TO 20TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Broadway Road to Elwood Street and 16th Street to 20th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	2,240,000	-	-	2,240,000
Construction Administration		-	-	268,800	-	-	268,800
Design		-	50,000	-	-	-	50,000
	<b>Project total</b>	<b>-</b>	<b>50,000</b>	<b>2,508,800</b>	<b>-</b>	<b>-</b>	<b>2,558,800</b>
Water		-	50,000	2,508,800	-	-	2,558,800
	<b>Funding total</b>	<b>-</b>	<b>50,000</b>	<b>2,508,800</b>	<b>-</b>	<b>-</b>	<b>2,558,800</b>
<b>WS85509047</b>	<b>WATER MAINS REPLACEMENT: ROESER ROAD TO BROADWAY ROAD AND 24TH STREET TO 28TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Roeser Road to Broadway Road and 24th Street to 28th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	4,480,000	-	-	4,480,000
Construction Administration		-	-	448,000	-	-	448,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>4,928,000</b>	<b>-</b>	<b>-</b>	<b>4,928,000</b>
Water Bonds		-	-	4,928,000	-	-	4,928,000
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>4,928,000</b>	<b>-</b>	<b>-</b>	<b>4,928,000</b>
<b>WS85509048</b>	<b>WATER MAINS REPLACEMENT: BUCKEYE ROAD TO HARRISON STREET AND 23RD AVENUE TO 35TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Buckeye Road to Harrison Street and 23rd Avenue to 35th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		-	9,612,473	-	-	-	9,612,473
Construction Administration		-	1,153,497	-	-	-	1,153,497
Design		961,247	-	-	-	-	961,247
Other		68,661	-	-	-	-	68,661
	<b>Project total</b>	<b>1,029,908</b>	<b>10,765,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,795,878</b>
Water		1,029,908	-	-	-	-	1,029,908
Water Bonds		-	10,765,970	-	-	-	10,765,970
	<b>Funding total</b>	<b>1,029,908</b>	<b>10,765,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,795,878</b>

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**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509049</b>	<b>WATER MAINS REPLACEMENT: VAN BUREN STREET TO ROOSEVELT STREET AND 19TH AVENUE TO 23RD AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Van Buren Street to Roosevelt Street and 19th Avenue to 23rd Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	-	4,000,000	-	-	4,000,000
	Construction Administration	-	-	480,000	-	-	480,000
	Design	-	400,000	-	-	-	400,000
	<b>Project total</b>	<b>-</b>	<b>400,000</b>	<b>4,480,000</b>	<b>-</b>	<b>-</b>	<b>4,880,000</b>
	Water Bonds	-	400,000	4,480,000	-	-	4,880,000
	<b>Funding total</b>	<b>-</b>	<b>400,000</b>	<b>4,480,000</b>	<b>-</b>	<b>-</b>	<b>4,880,000</b>
<b>WS85509050</b>	<b>WATER MAINS REPLACEMENT: STANFORD DRIVE TO MCDONALD DRIVE AND 40TH STREET TO 44TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Stanford Drive to McDonald Drive and 40th Street to 44th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	100,000	-	9,100,000	-	-	9,200,000
	Construction Administration	-	-	1,092,000	-	-	1,092,000
	Design	910,000	-	-	-	-	910,000
	<b>Project total</b>	<b>1,010,000</b>	<b>-</b>	<b>10,192,000</b>	<b>-</b>	<b>-</b>	<b>11,202,000</b>
	Water	1,010,000	-	-	-	-	1,010,000
	Water Bonds	-	-	10,192,000	-	-	10,192,000
	<b>Funding total</b>	<b>1,010,000</b>	<b>-</b>	<b>10,192,000</b>	<b>-</b>	<b>-</b>	<b>11,202,000</b>
<b>WS85509051</b>	<b>WATER MAINS REPLACEMENT: DUNLAP AVENUE TO MOUNTAIN VIEW ROAD AND 7TH AVENUE TO 15TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Dunlap Avenue to Mountain View Avenue and 7th Avenue to 15th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 3</b>
	Construction	-	3,430,000	-	-	-	3,430,000
	Construction Administration	-	364,000	-	-	-	364,000
	Design	350,000	-	-	-	-	350,000
	<b>Project total</b>	<b>350,000</b>	<b>3,794,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,144,000</b>
	Water	350,000	-	-	-	-	350,000
	Water Bonds	-	3,794,000	-	-	-	3,794,000
	<b>Funding total</b>	<b>350,000</b>	<b>3,794,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,144,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509053</b>	<b>WATER MAINS REPLACEMENT: INDIAN SCHOOL ROAD TO CAMPBELL AVENUE AND 24TH STREET TO 28TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Indian School Road to Campbell Avenue and 24th Street to 28th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		-	-	3,855,968	-	-	3,855,968
Construction Administration		-	-	462,716	-	-	462,716
Design		-	60,000	-	-	-	60,000
	<b>Project total</b>	-	<b>60,000</b>	<b>4,318,684</b>	-	-	<b>4,378,684</b>
Water Bonds		-	60,000	4,318,684	-	-	4,378,684
	<b>Funding total</b>	-	<b>60,000</b>	<b>4,318,684</b>	-	-	<b>4,378,684</b>
<b>WS85509056</b>	<b>WATER MAINS REPLACEMENT: OAK STREET TO THOMAS ROAD AND 7TH STREET TO 12TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Oak Street to Thomas Road and 7th Street to 12th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		-	75,000	7,385,000	-	-	7,460,000
Construction Administration		-	-	882,000	-	-	882,000
Design		-	100,000	-	-	-	100,000
Other		-	50,000	-	-	-	50,000
	<b>Project total</b>	-	<b>225,000</b>	<b>8,267,000</b>	-	-	<b>8,492,000</b>
Water Bonds		-	225,000	8,267,000	-	-	8,492,000
	<b>Funding total</b>	-	<b>225,000</b>	<b>8,267,000</b>	-	-	<b>8,492,000</b>
<b>WS85509057</b>	<b>WATER MAINS REPLACEMENT: THOMAS ROAD TO OSBORN ROAD AND 12TH STREET TO 16TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Thomas Road to Osborn Road and 12th Street to 16th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		-	4,110,750	-	-	-	4,110,750
Construction Administration		-	448,000	-	-	-	448,000
	<b>Project total</b>	-	<b>4,558,750</b>	-	-	-	<b>4,558,750</b>
Water		-	4,558,750	-	-	-	4,558,750
	<b>Funding total</b>	-	<b>4,558,750</b>	-	-	-	<b>4,558,750</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509059</b>	<b>WATER MAINS REPLACEMENT: BELL ROAD TO GROVERS ROAD AND 28TH STREET TO 32ND STREET</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains in the area bounded by Bell Road to Grovers Road and 28th Street to 32nd Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	2,732,744	-	-	-	2,732,744
	Construction Administration	-	260,393	-	-	-	260,393
	<b>Project total</b>	-	<b>2,993,137</b>	-	-	-	<b>2,993,137</b>
	Water	-	2,993,137	-	-	-	2,993,137
	<b>Funding total</b>	-	<b>2,993,137</b>	-	-	-	<b>2,993,137</b>
<b>WS85509060</b>	<b>WATER MAINS REPLACEMENT: OSBORN ROAD TO EARLL DRIVE AND 40TH STREET TO 44TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 8,751 linear feet of water distribution mains in the area bounded by Osborn Road to Earll Drive and 40th Street to 44th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	3,974,134	-	-	-	-	3,974,134
	Construction Administration	476,896	-	-	-	-	476,896
	Other	25,000	-	-	-	-	25,000
	<b>Project total</b>	<b>4,476,030</b>	-	-	-	-	<b>4,476,030</b>
	Water	4,476,030	-	-	-	-	4,476,030
	<b>Funding total</b>	<b>4,476,030</b>	-	-	-	-	<b>4,476,030</b>
<b>WS85509061</b>	<b>WATER MAINS REPLACEMENT: SOUTHERN AVENUE AND VINEYARD ROAD AND 7TH STREET TO 12TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 19,582 linear feet of water distribution mains in the area bounded by Southern Avenue to Vineyard Road and 7th Street to 12th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	100,000	11,620,000	-	11,720,000
	Construction Administration	-	-	-	1,330,000	-	1,330,000
	Design	-	-	100,000	-	-	100,000
	Other	-	-	50,000	50,000	-	100,000
	<b>Project total</b>	-	-	<b>250,000</b>	<b>13,000,000</b>	-	<b>13,250,000</b>
	Water	-	-	250,000	-	-	250,000
	Water Bonds	-	-	-	13,000,000	-	13,000,000
	<b>Funding total</b>	-	-	<b>250,000</b>	<b>13,000,000</b>	-	<b>13,250,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509062</b>	<b>WATER MAINS REPLACEMENT: DEER VALLEY ROAD TO WILLIAMS DRIVE AND 23RD AVENUE TO 27TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Install 9,791 linear feet of water distribution mains in the area bounded by Deer Valley Road to Williams Drive and 23rd Avenue to 27th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
	Construction	-	-	3,254,791	-	-	3,254,791
	Construction Administration	-	-	390,575	-	-	390,575
	Design	-	325,479	-	-	-	325,479
	Other	-	33,249	-	-	-	33,249
	<b>Project total</b>	<b>-</b>	<b>358,728</b>	<b>3,645,366</b>	<b>-</b>	<b>-</b>	<b>4,004,094</b>
	Water Bonds	-	358,728	3,645,366	-	-	4,004,094
	<b>Funding total</b>	<b>-</b>	<b>358,728</b>	<b>3,645,366</b>	<b>-</b>	<b>-</b>	<b>4,004,094</b>
<b>WS85509063</b>	<b>WATER MAINS REPLACEMENT: VAN BUREN STREET TO JEFFERSON STREET AND 7TH STREET TO 12TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 4,601 linear feet of water distribution mains in the area bounded by Van Buren Street to Jefferson Street and 7th Street to 12th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	2,325,267	-	-	2,325,267
	Construction Administration	-	-	279,033	-	-	279,033
	Design	-	232,526	-	-	-	232,526
	Other	-	166,609	-	-	-	166,609
	<b>Project total</b>	<b>-</b>	<b>399,135</b>	<b>2,604,300</b>	<b>-</b>	<b>-</b>	<b>3,003,435</b>
	Water Bonds	-	399,135	2,604,300	-	-	3,003,435
	<b>Funding total</b>	<b>-</b>	<b>399,135</b>	<b>2,604,300</b>	<b>-</b>	<b>-</b>	<b>3,003,435</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509064</b>	<b>WATER MAINS REPLACEMENT: ANTHEM WAY TO OPPORTUNITY WAY AND 43RD AVENUE TO 47TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Install 9,719 linear feet of water distribution mains in the area bounded by Anthem Way to Opportunity Way and 43rd Avenue to 47th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
	Construction	-	-	3,331,055	-	-	3,331,055
	Construction Administration	-	-	399,727	-	-	399,727
	Design	-	333,105	-	-	-	333,105
	Other	-	33,793	-	-	-	33,793
	<b>Project total</b>	<b>-</b>	<b>366,898</b>	<b>3,730,782</b>	<b>-</b>	<b>-</b>	<b>4,097,680</b>
	Water Bonds	-	366,898	3,730,782	-	-	4,097,680
	<b>Funding total</b>	<b>-</b>	<b>366,898</b>	<b>3,730,782</b>	<b>-</b>	<b>-</b>	<b>4,097,680</b>
<b>WS85509066</b>	<b>WATER MAINS REPLACEMENT: BUCKEYE ROAD TO HARRISON STREET AND 7TH STREET TO 12TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 9,378 linear feet of water distribution mains in the area bounded by Buckeye Road to Harrison Street and 7th Street to 12th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	4,434,501	-	-	4,434,501
	Construction Administration	-	-	532,140	-	-	532,140
	Design	-	443,450	-	-	-	443,450
	Other	-	31,675	-	-	-	31,675
	<b>Project total</b>	<b>-</b>	<b>475,125</b>	<b>4,966,641</b>	<b>-</b>	<b>-</b>	<b>5,441,766</b>
	Water Bonds	-	475,125	4,966,641	-	-	5,441,766
	<b>Funding total</b>	<b>-</b>	<b>475,125</b>	<b>4,966,641</b>	<b>-</b>	<b>-</b>	<b>5,441,766</b>
<b>WS85509067</b>	<b>WATER MAINS REPLACEMENT: ROESER ROAD TO CARVER DRIVE AND 20TH STREET TO 24TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 6,070 linear feet of water distribution mains in the area bounded by Roeser Road to Carver Drive and 20th Street to 24th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	2,451,744	-	-	2,451,744
	Construction Administration	-	-	291,690	-	-	291,690
	Design	-	243,075	-	-	-	243,075
	Other	-	17,362	-	-	-	17,362
	<b>Project total</b>	<b>-</b>	<b>260,437</b>	<b>2,743,434</b>	<b>-</b>	<b>-</b>	<b>3,003,871</b>
	Water Bonds	-	260,437	2,743,434	-	-	3,003,871
	<b>Funding total</b>	<b>-</b>	<b>260,437</b>	<b>2,743,434</b>	<b>-</b>	<b>-</b>	<b>3,003,871</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509068</b>	<b>WATER MAINS REPLACEMENT: JACKRABBIT ROAD TO CHAPARRAL ROAD AND 56TH STREET TO INVERGORDON ROAD</b>						
							<b>Function: Water Mains</b>
	Install 5,658 linear feet of water distribution mains in the area bounded by Jackrabbit Road to Chaparral Road and 56th Street to Invergordon Road.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
Construction		-	-	2,229,039	-	-	2,229,039
Construction Administration		-	-	267,485	-	-	267,485
Design		-	222,904	-	-	-	222,904
Other		-	25,922	-	-	-	25,922
	<b>Project total</b>	-	<b>248,826</b>	<b>2,496,524</b>	-	-	<b>2,745,350</b>
Water Bonds		-	248,826	2,496,524	-	-	2,745,350
	<b>Funding total</b>	-	<b>248,826</b>	<b>2,496,524</b>	-	-	<b>2,745,350</b>
<b>WS85509070</b>	<b>WATER MAINS REPLACEMENT: MCDOWELL ROAD TO ROOSEVELT STREET AND 19TH AVENUE TO 23RD AVENUE</b>						
							<b>Function: Water Mains</b>
	Install 8,211 linear feet of water distribution mains in the area bounded by McDowell Road to Roosevelt Street and 19th Avenue to 23rd Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		-	-	-	-	2,155,771	2,155,771
Construction Administration		-	-	-	-	362,170	362,170
Design		-	-	-	301,808	-	301,808
Other		-	-	-	21,558	-	21,558
	<b>Project total</b>	-	-	-	<b>323,366</b>	<b>2,517,941</b>	<b>2,841,307</b>
Water Bonds		-	-	-	323,366	2,517,941	2,841,307
	<b>Funding total</b>	-	-	-	<b>323,366</b>	<b>2,517,941</b>	<b>2,841,307</b>
<b>WS85509071</b>	<b>WATER MAINS REPLACEMENT: THOMAS ROAD TO OAK STREET AND 32ND STREET TO 36TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 27,405 linear feet of water distribution mains in the area bounded by Thomas Road to Oak Street and 32nd Street to 36th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	100,000	10,237,800	-	-	10,337,800
Construction Administration		-	-	1,228,536	-	-	1,228,536
Design		-	1,030,000	-	-	-	1,030,000
Other		-	73,127	-	-	-	73,127
	<b>Project total</b>	-	<b>1,203,127</b>	<b>11,466,336</b>	-	-	<b>12,669,463</b>
Water		-	1,203,127	11,466,336	-	-	12,669,463
	<b>Funding total</b>	-	<b>1,203,127</b>	<b>11,466,336</b>	-	-	<b>12,669,463</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509073</b>	<b>WATER MAINS REPLACEMENT: BUCKEYE ROAD TO MARICOPA FREEWAY AND 7TH AVENUE TO 15TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Install 19,608 linear feet of water distribution mains in the area bounded by Buckeye Road to Maricopa Freeway and 7th Avenue to 15th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	75,000	-	5,298,424	5,373,424
	Construction Administration	-	-	-	-	628,251	628,251
	Design	-	-	732,959	-	-	732,959
	Other	-	-	52,354	-	-	52,354
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>860,313</b>	<b>-</b>	<b>5,926,675</b>	<b>6,786,988</b>
	Water	-	-	860,313	-	5,926,675	6,786,988
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>860,313</b>	<b>-</b>	<b>5,926,675</b>	<b>6,786,988</b>
<b>WS85509074</b>	<b>WATER MAINS REPLACEMENT: BETHANY HOME ROAD TO MISSOURI AVENUE AND 7TH AVENUE TO 11TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Install 8,200 linear feet of water distribution mains in the area bounded by Bethany Home Road to Missouri Avenue and 7th Avenue to 11th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
	Construction	-	-	-	-	3,165,795	3,165,795
	Construction Administration	-	-	-	-	375,864	375,864
	Design	-	-	313,219	-	-	313,219
	Other	-	-	22,373	-	-	22,373
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>335,592</b>	<b>-</b>	<b>3,541,659</b>	<b>3,877,251</b>
	Water	-	-	335,592	-	3,541,659	3,877,251
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>335,592</b>	<b>-</b>	<b>3,541,659</b>	<b>3,877,251</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509075</b>	<b>WATER MAINS REPLACEMENT: UNION HILLS DRIVE TO GROVERS AVENUE AND 40TH STREET TO 44TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 7,262 linear feet of water distribution mains in the area bounded by Union Hills Drive to Grovers Avenue and 40th Street to 44th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 2</b>
	Construction	-	-	-	-	3,867,545	3,867,545
	Construction Administration	-	-	-	-	425,298	425,298
	Design	-	-	354,414	-	-	354,414
	Other	-	-	25,315	-	-	25,315
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>379,729</b>	<b>-</b>	<b>4,292,843</b>	<b>4,672,572</b>
	Water	-	-	379,729	-	4,292,843	4,672,572
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>379,729</b>	<b>-</b>	<b>4,292,843</b>	<b>4,672,572</b>
<b>WS85509076</b>	<b>WATER MAINS REPLACEMENT: THOMAS ROAD TO EARLL DRIVE AND 40TH STREET TO 44TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 8,751 linear feet of water distribution mains in the area bounded by Thomas Road to Earll Drive and 40th Street to 44th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	-	-	-	-	3,550,681	3,550,681
	Construction Administration	-	-	-	-	426,082	426,082
	Design	-	-	355,068	-	-	355,068
	Other	-	-	25,362	-	-	25,362
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>380,430</b>	<b>-</b>	<b>3,976,763</b>	<b>4,357,193</b>
	Water	-	-	380,430	-	3,976,763	4,357,193
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>380,430</b>	<b>-</b>	<b>3,976,763</b>	<b>4,357,193</b>
<b>WS85509077</b>	<b>WATER MAINS REPLACEMENT: HARRISON AVENUE TO JEFFERSON STREET AND 7TH STREET TO 12TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 6,901 linear feet of water distribution mains in the area bounded by Harrison Avenue to Jefferson Street and 7th Street to 12th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	3,037,162	-	-	3,037,162
	Construction Administration	-	-	361,459	-	-	361,459
	Design	-	301,216	-	-	-	301,216
	Other	-	21,515	-	-	-	21,515
	<b>Project total</b>	<b>-</b>	<b>322,731</b>	<b>3,398,621</b>	<b>-</b>	<b>-</b>	<b>3,721,352</b>
	Water Bonds	-	322,731	3,398,621	-	-	3,721,352
	<b>Funding total</b>	<b>-</b>	<b>322,731</b>	<b>3,398,621</b>	<b>-</b>	<b>-</b>	<b>3,721,352</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509078</b>	<b>WATER MAINS REPLACEMENT: KENAI DRIVE TO ANTHEM WAY AND 43RD AVENUE TO 47TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Install 3,487 linear feet of water distribution mains in the area bounded by Kenai Drive to Anthem Way and 43rd Avenue to 47th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 1</b>
	Construction	-	-	1,903,460	-	-	1,903,460
	Construction Administration	-	-	228,416	-	-	228,416
	Design	-	190,345	-	-	-	190,345
	Other	-	13,596	20,000	-	-	33,596
	<b>Project total</b>	<b>-</b>	<b>203,941</b>	<b>2,151,876</b>	<b>-</b>	<b>-</b>	<b>2,355,817</b>
	Water Bonds	-	203,941	2,151,876	-	-	2,355,817
	<b>Funding total</b>	<b>-</b>	<b>203,941</b>	<b>2,151,876</b>	<b>-</b>	<b>-</b>	<b>2,355,817</b>
<b>WS85509079</b>	<b>WATER MAINS REPLACEMENT: GRISWOLD ROAD TO BUTLER AVENUE AND 7TH STREET TO 12TH STREET</b>						
							<b>Function: Water Mains</b>
	Install 6,494 linear feet of water distribution mains in the area bounded by Griswold Road to Butler Avenue and 7th Street to 12th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	-	-	-	3,158,953	3,158,953	6,317,906
	Construction Administration	-	-	-	374,538	374,538	749,076
	Design	-	-	312,115	-	-	312,115
	Other	-	-	35,000	-	-	35,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>347,115</b>	<b>3,533,491</b>	<b>3,533,491</b>	<b>7,414,097</b>
	Water Bonds	-	-	347,115	3,533,491	3,533,491	7,414,097
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>347,115</b>	<b>3,533,491</b>	<b>3,533,491</b>	<b>7,414,097</b>
<b>WS85509080</b>	<b>WATER MAINS REPLACEMENT: BETHANY HOME ROAD TO MISSOURI AVENUE AND 11TH AVENUE TO 15TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Install 8,200 linear feet of water distribution mains in the area bounded by Bethany Home Road to Missouri Avenue and 11th Avenue to 15th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
	Construction	-	-	-	3,185,561	3,185,561	6,371,122
	Construction Administration	-	-	-	378,739	378,739	757,478
	Design	-	-	315,616	-	-	315,616
	Other	-	-	35,000	-	-	35,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>350,616</b>	<b>3,564,300</b>	<b>3,564,300</b>	<b>7,479,216</b>
	Water Bonds	-	-	350,616	3,564,300	3,564,300	7,479,216
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>350,616</b>	<b>3,564,300</b>	<b>3,564,300</b>	<b>7,479,216</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509082</b>	<b>WATER MAIN REPLACEMENT: MCDOWELL ROAD TO OAK STREET AND 44TH STREET TO 48TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace water main located in the area of McDowell Road to Oak Street and 44th Street to 48th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	4,269,041	-	-	4,269,041
	Construction Administration	-	-	497,918	-	-	497,918
	Design	-	100,000	-	-	-	100,000
	<b>Project total</b>	<b>-</b>	<b>100,000</b>	<b>4,766,959</b>	<b>-</b>	<b>-</b>	<b>4,866,959</b>
	Water Bonds	-	100,000	4,766,959	-	-	4,866,959
	<b>Funding total</b>	<b>-</b>	<b>100,000</b>	<b>4,766,959</b>	<b>-</b>	<b>-</b>	<b>4,866,959</b>
<b>WS85509083</b>	<b>WATER MAINS REPLACEMENT: ROOSEVELT STREET TO VAN BUREN STREET AND 28TH STREET TO 32ND STREET</b>						
							<b>Function: Water Mains</b>
	Replace approximately 25,246 linear feet of water distribution mains from Roosevelt Street to Van Buren Street and 28th Street to 32nd Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	80,000	-	2,605,169	2,685,169
	Construction Administration	-	-	-	-	1,094,171	1,094,171
	Design	-	-	911,809	-	-	911,809
	Other	-	-	65,129	-	-	65,129
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>1,056,938</b>	<b>-</b>	<b>3,699,340</b>	<b>4,756,278</b>
	Water	-	-	1,056,938	-	3,699,340	4,756,278
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>1,056,938</b>	<b>-</b>	<b>3,699,340</b>	<b>4,756,278</b>
<b>WS85509084</b>	<b>WATER MAINS REPLACEMENT: ROOSEVELT STREET TO VAN BUREN STREET AND 28TH STREET TO 32ND STREET</b>						
							<b>Function: Water Mains</b>
	Replace approximately 8,834 linear feet of water distribution mains from Roosevelt Street to Van Buren Street and 32nd Street to 36th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
	Construction	-	-	3,043,401	-	-	3,043,401
	Construction Administration	-	-	364,200	-	-	364,200
	Design	-	303,500	-	-	-	303,500
	Other	-	21,679	-	-	-	21,679
	<b>Project total</b>	<b>-</b>	<b>325,179</b>	<b>3,407,601</b>	<b>-</b>	<b>-</b>	<b>3,732,780</b>
	Water Bonds	-	325,179	3,407,601	-	-	3,732,780
	<b>Funding total</b>	<b>-</b>	<b>325,179</b>	<b>3,407,601</b>	<b>-</b>	<b>-</b>	<b>3,732,780</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509085</b>	<b>WATER MAINS REPLACEMENT: BUCKEYE ROAD TO DURANGO STREET AND 23RD AVENUE TO 19TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace approximately 5,135 linear feet of water distribution mains from Buckeye Road to Durango Street and 23rd Avenue to 19th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
Construction		-	-	1,699,641	-	-	1,699,641
Construction Administration		-	-	203,956	-	-	203,956
Design		-	1,639,964	-	-	-	1,639,964
Other		-	12,140	-	-	-	12,140
	<b>Project total</b>	<b>-</b>	<b>1,652,104</b>	<b>1,903,597</b>	<b>-</b>	<b>-</b>	<b>3,555,701</b>
Water Bonds		-	1,652,104	1,903,597	-	-	3,555,701
	<b>Funding total</b>	<b>-</b>	<b>1,652,104</b>	<b>1,903,597</b>	<b>-</b>	<b>-</b>	<b>3,555,701</b>
<b>WS85509086</b>	<b>WATER MAINS REPLACEMENT: ROOSEVELT STREET TO VAN BUREN STREET AND 31ST AVENUE TO 27TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace approximately 19,239 linear feet of water distribution mains from Roosevelt Street to Van Buren Street and 31st Avenue to 27th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4</b>
Construction		-	75,000	6,440,000	-	-	6,515,000
Construction Administration		-	-	840,000	-	-	840,000
Design		-	644,000	-	-	-	644,000
Other		-	44,480	-	-	-	44,480
	<b>Project total</b>	<b>-</b>	<b>763,480</b>	<b>7,280,000</b>	<b>-</b>	<b>-</b>	<b>8,043,480</b>
Water		-	763,480	7,280,000	-	-	8,043,480
	<b>Funding total</b>	<b>-</b>	<b>763,480</b>	<b>7,280,000</b>	<b>-</b>	<b>-</b>	<b>8,043,480</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509087</b>	<b>WATER MAINS REPLACEMENT: ROOSEVELT STREET TO VAN BUREN STREET AND 16TH STREET TO 20TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace approximately 11,337 linear feet of water distribution mains from Roosevelt Street to Van Buren Street and 16th Street to 20th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	-	4,168,139	-	4,168,139
Construction Administration		-	-	-	493,625	-	493,625
Design		-	-	411,354	-	-	411,354
Other		-	-	30,000	-	-	30,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>441,354</b>	<b>4,661,764</b>	<b>-</b>	<b>5,103,118</b>
Water Bonds		-	-	441,354	4,661,764	-	5,103,118
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>441,354</b>	<b>4,661,764</b>	<b>-</b>	<b>5,103,118</b>
<b>WS85509088</b>	<b>WATER MAINS REPLACEMENT: MCDOWELL ROAD TO OAK STREET AND 24TH STREET TO 28TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace approximately 19,983 linear feet of water distribution mains from McDowell Road to Oak Street and 24th Street to 28th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	-	75,000	7,048,807	7,123,807
Construction Administration		-	-	-	-	837,792	837,792
Design		-	-	-	698,160	-	698,160
Other		-	-	-	49,869	-	49,869
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>823,029</b>	<b>7,886,599</b>	<b>8,709,628</b>
Water		-	-	-	823,029	7,886,599	8,709,628
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>823,029</b>	<b>7,886,599</b>	<b>8,709,628</b>
<b>WS85509089</b>	<b>WATER MAINS REPLACEMENT: MISSOURI AVENUE TO BETHANY HOME ROAD AND 12TH STREET TO 16TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace approximately 19,983 linear feet of water distribution mains from Missouri Avenue to Bethany Home Road and 12th Street to 16th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Construction		-	-	-	3,161,117	-	3,161,117
Construction Administration		-	-	-	379,334	-	379,334
Design		-	-	316,112	-	-	316,112
Other		-	-	40,000	-	-	40,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>356,112</b>	<b>3,540,451</b>	<b>-</b>	<b>3,896,563</b>
Water Bonds		-	-	356,112	3,540,451	-	3,896,563
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>356,112</b>	<b>3,540,451</b>	<b>-</b>	<b>3,896,563</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509090</b>	<b>WATER MAINS REPLACEMENT: MARYLAND AVENUE TO GLENDALE AVENUE AND CENTRAL AVENUE TO 7TH STREET</b>						
							<b>Function: Water Mains</b>
	Replace approximately 9,911 linear feet of water distribution mains from Maryland Avenue to Glendale Avenue and Central Avenue to 7th Street.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction	-	-	-	5,074,548	-	5,074,548
	Construction Administration	-	-	-	609,452	-	609,452
	Design	-	-	507,878	-	-	507,878
	Other	-	-	50,000	-	-	50,000
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>557,878</b>	<b>5,684,000</b>	<b>-</b>	<b>6,241,878</b>
	Water Bonds	-	-	557,878	5,684,000	-	6,241,878
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>557,878</b>	<b>5,684,000</b>	<b>-</b>	<b>6,241,878</b>
<b>WS85509091</b>	<b>WATER MAINS REPLACEMENT: HARRISON STREET TO VAN BUREN STREET AND 19TH AVENUE TO 15TH AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace approximately 18,100 linear feet of water distribution mains from Harrison Street to Van Buren Street and 19th Avenue to 15th Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 7</b>
	Construction	-	80,000	8,128,855	-	-	8,208,855
	Construction Administration	-	-	975,463	-	-	975,463
	Design	-	812,886	-	-	-	812,886
	Other	-	58,063	-	-	-	58,063
	<b>Project total</b>	<b>-</b>	<b>950,949</b>	<b>9,104,318</b>	<b>-</b>	<b>-</b>	<b>10,055,267</b>
	Water	-	950,949	9,104,318	-	-	10,055,267
	<b>Funding total</b>	<b>-</b>	<b>950,949</b>	<b>9,104,318</b>	<b>-</b>	<b>-</b>	<b>10,055,267</b>
<b>WS85509092</b>	<b>WATER MAINS REPLACEMENT: MISSOURI AVENUE TO BETHANY HOME ROAD AND 7TH AVENUE TO CENTRAL AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace approximately 18,129 linear feet of water distribution mains from Missouri Avenue to Bethany Home Road and 7th Avenue to Central Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 6</b>
	Construction Administration	-	-	-	-	888,444	888,444
	Design	-	-	-	-	740,370	740,370
	Other	-	-	-	-	52,884	52,884
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,681,698</b>	<b>1,681,698</b>
	Water Bonds	-	-	-	-	1,681,698	1,681,698
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,681,698</b>	<b>1,681,698</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509093</b>	<b>WATER MAINS REPLACEMENT: MISSOURI AVENUE TO BETHANY HOME ROAD AND 27TH AVENUE TO 23RD AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace approximately 9,031 linear feet of water distribution mains from Missouri Avenue to Bethany Home Road and 27th Avenue to 23rd Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 4 &amp; 5</b>
Construction		-	-	-	-	298,456	298,456
Design		-	-	-	-	36,360	36,360
Other		-	-	-	-	23,915	23,915
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>358,731</b>	<b>358,731</b>
Water		-	-	-	-	358,731	358,731
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>358,731</b>	<b>358,731</b>
<b>WS85509094</b>	<b>WATER MAINS REPLACEMENT: BUCKEYE ROAD TO HARRISON STREET AND 7TH AVENUE TO CENTRAL AVENUE</b>						
							<b>Function: Water Mains</b>
	Replace approximately 18,720 linear feet of water distribution mains from Buckeye Road to Harrison Street and 7th Avenue to Central Avenue.						<b>Strategic Plan: Infrastructure</b>
							<b>District: 8</b>
Design		-	-	-	-	694,779	694,779
Other		-	-	-	-	49,627	49,627
	<b>Project total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>744,406</b>	<b>744,406</b>
Water		-	-	-	-	744,406	744,406
	<b>Funding total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>744,406</b>	<b>744,406</b>
<b>WS85509099</b>	<b>WATER MAINS REPLACEMENT DISTRIBUTION RELOCATION PROJECTS</b>						
							<b>Function: Water Mains</b>
	Replace or rehabilitate water mains where distribution needs exist due to water quality or recent breaks.						<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Project total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
Water		500,000	500,000	500,000	500,000	500,000	2,500,000
	<b>Funding total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85509100</b>	<b>DISTRIBUTION SYSTEM OPTIMIZATION</b>						
	Construct water main projects to optimize distribution system.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		600,000	600,000	600,000	-	-	1,800,000
Design		60,000	60,000	60,000	600,000	600,000	1,380,000
Other		-	-	-	60,000	60,000	120,000
	<b>Project total</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>3,300,000</b>
Water		660,000	660,000	660,000	660,000	660,000	3,300,000
	<b>Funding total</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>3,300,000</b>
<b>WS85509114</b>	<b>WATER DISTRIBUTION MAINS: STATE AVENUE / 27TH AVENUE / BLACK CANYON FREEWAY</b>						
	Replace approximately 1,492 linear feet of water distribution mains in State Avenue from 27th Avenue to Black Canyon Freeway.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 5</b>
Construction		-	3,290,000	-	-	-	3,290,000
Construction Administration		-	368,480	-	-	-	368,480
Design		329,000	-	-	-	-	329,000
	<b>Project total</b>	<b>329,000</b>	<b>3,658,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,987,480</b>
Water		329,000	-	-	-	-	329,000
Water Bonds		-	3,658,480	-	-	-	3,658,480
	<b>Funding total</b>	<b>329,000</b>	<b>3,658,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,987,480</b>
<b>WS85509115</b>	<b>WATER MAIN REPLACEMENT NORTH SMALL PROJECTS</b>						
	Replace approximately 14,285 linear feet of water distribution mains.						
							<b>Function: Water Mains</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: 1, 2 &amp; 3</b>
Construction		800,000	3,500,000	750,000	2,000,000	2,000,000	9,050,000
Construction Administration		245,000	-	550,000	400,000	200,000	1,395,000
	<b>Project total</b>	<b>1,045,000</b>	<b>3,500,000</b>	<b>1,300,000</b>	<b>2,400,000</b>	<b>2,200,000</b>	<b>10,445,000</b>
Water		1,045,000	3,500,000	1,300,000	2,400,000	2,200,000	10,445,000
	<b>Funding total</b>	<b>1,045,000</b>	<b>3,500,000</b>	<b>1,300,000</b>	<b>2,400,000</b>	<b>2,200,000</b>	<b>10,445,000</b>







2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS85660051</b>	<b>WATER ENGINEERING AND CONSTRUCTION MANAGEMENT LABOR</b>						
		<b>Function: Automation</b>					
	Provide for water engineering and construction labor.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Other		6,396,302	6,396,302	6,396,302	6,396,302	6,396,302	31,981,510
	<b>Project total</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>31,981,510</b>
Water		6,396,302	6,396,302	6,396,302	6,396,302	6,396,302	31,981,510
	<b>Funding total</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>6,396,302</b>	<b>31,981,510</b>
<b>WS85660052</b>	<b>VAL VISTA AND CONSTRUCTION MANAGEMENT LABOR</b>						
		<b>Function: Val Vista Water Treatment Plant</b>					
	Provide for Val Vista engineering and construction labor.	<b>Strategic Plan: Infrastructure</b>					
		<b>District: Citywide</b>					
Other		94,131	94,131	94,131	94,131	94,131	470,655
	<b>Project total</b>	<b>94,131</b>	<b>94,131</b>	<b>94,131</b>	<b>94,131</b>	<b>94,131</b>	<b>470,655</b>
Water		94,131	94,131	94,131	94,131	94,131	470,655
	<b>Funding total</b>	<b>94,131</b>	<b>94,131</b>	<b>94,131</b>	<b>94,131</b>	<b>94,131</b>	<b>470,655</b>
<b>WS85700101</b>	<b>PROCESS CONTROL SYSTEM IMPROVEMENTS</b>						
		<b>Function: Water Quality Studies</b>					
	Improve process control system capabilities and increase security levels of all water and wastewater facilities including plants and remote sites to be consistent with industry standards.	<b>Strategic Plan: Technology</b>					
		<b>District: Citywide</b>					
Construction		1,500,000	-	5,000,000	2,000,000	-	8,500,000
Design		11,756,945	4,000,000	5,000,000	3,000,000	5,000,000	28,756,945
Equipment		-	-	-	5,300,000	11,000,000	16,300,000
Other		1,500,000	5,000,000	-	-	-	6,500,000
	<b>Project total</b>	<b>14,756,945</b>	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,300,000</b>	<b>16,000,000</b>	<b>60,056,945</b>
Water		14,756,945	9,000,000	10,000,000	10,300,000	16,000,000	60,056,945
	<b>Funding total</b>	<b>14,756,945</b>	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,300,000</b>	<b>16,000,000</b>	<b>60,056,945</b>



2025-30 CAPITAL IMPROVEMENT PROGRAM

**Water**

Project No.	Project Title	2025-26	2026-27	2027-28	2028-29	2029-30	Total
<b>WS8580007</b>	<b>REAL-TIME WATER QUALITY MONITORING</b>						
	Study and implement real-time monitoring upgrades to monitor water quality in canals and the distribution system.						
							<b>Function: Security</b>
							<b>Strategic Plan: Technology</b>
							<b>District: Citywide</b>
Design		275,000	275,000	275,000	275,000	275,000	1,375,000
Other		30,000	30,000	30,000	30,000	30,000	150,000
	<b>Project total</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>1,525,000</b>
Water		305,000	305,000	305,000	305,000	305,000	1,525,000
	<b>Funding total</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>1,525,000</b>
<b>WS8580012</b>	<b>WATER FACILITIES SECURITY PROGRAM</b>						
	Implement security improvements at water and wastewater plants and remote sites.						
							<b>Function: Security</b>
							<b>Strategic Plan: Public Safety</b>
							<b>District: Citywide</b>
Construction		6,141,000	2,500,000	2,500,000	9,000,000	9,000,000	29,141,000
	<b>Project total</b>	<b>6,141,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>29,141,000</b>
Water		6,141,000	2,500,000	2,500,000	9,000,000	9,000,000	29,141,000
	<b>Funding total</b>	<b>6,141,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>29,141,000</b>
<b>WS8580013</b>	<b>WATER SECURITY AND ACCESS CONTROL SYSTEM</b>						
	Implement a new Access Control System at Water facilities to enhance security.						
							<b>Function: Security</b>
							<b>Strategic Plan: Infrastructure</b>
							<b>District: Citywide</b>
Construction		1,400,000	500,000	-	-	-	1,900,000
	<b>Project total</b>	<b>1,400,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>
Water		1,400,000	500,000	-	-	-	1,900,000
	<b>Funding total</b>	<b>1,400,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>



**City of Phoenix**

# Fund Descriptions

## **FUND DESCRIPTIONS**

### **GENERAL FUNDS**

Resources derived from taxes and fees that have an unrestricted use.

### **SPECIAL REVENUE FUNDS**

Arizona Highway User Revenue - The City's distributed share of the state's Highway User Revenue Fund, which originates primarily from fuel taxes, vehicle license taxes and vehicle registration fees. Restricted to highway and street-related purposes.

Capital Construction - A portion of the utility tax on telecommunications services that is used to address street transportation and drainage infrastructure improvements.

Community Reinvestment - Payments received pursuant to development agreements. Use is restricted to business development projects.

Development Services - Development user fees that finance the City's development review and permitting processes.

Golf - Revenues and expenditures associated with City-owned golf courses.

Grants - Federal and state grant revenues. Allowable uses are grant-specific.

Other Restricted - Restricted fees for recreation and other programs, and donations specified for various city programs.

Parks and Preserves - Revenues received from the 0.1 percent Parks and Preserves Initiative sales tax extended by voters in 2008. Use is restricted to operating and capital expenditures on regional, community and neighborhood parks (60 percent), and on land for mountain and desert preserves and associated facilities (40 percent).

Regional Transit - Funds distributed to the City from the countywide 0.5 percent regional transportation sales tax. Funds are used for public transit purposes.

Regional Wireless Cooperative - Records the operating activity and operating reserves of the Regional Wireless Cooperative.

Sports Facilities - Revenue received from a designated portion of the hotel/motel tax and tax on short-term motor vehicle rentals. Funds are used to pay the City's portion of the debt service and other expenditures related to the downtown sports arena.

Transportation 2050 - Revenues generated by the 0.7 percent sales tax approved by voters in August 2015, with a January 1, 2016 effective date. Funds are restricted to use for a comprehensive transportation plan, including public transit and street improvements. The Public Transit Department is allocated 86.2 percent of the sales tax, with the remaining 13.8 percent being allocated to the Streets Department. Fare box collections are also included.

## **ENTERPRISE FUNDS**

Aviation - Revenues and expenditures associated with Sky Harbor International Airport, Deer Valley Airport and Goodyear Airport.

Convention Center - Excise tax revenues and operating revenues that support the Phoenix Convention Center, theatres and associated facilities.

Solid Waste - Revenues and expenditures associated with the City's landfills and solid waste collection activities.

Wastewater - Revenues and expenditures associated with the City's sanitary sewer system and facilities serving the Sub-Regional Operator Group, a joint use agreement with the cities of Glendale, Mesa, Scottsdale and Tempe.

Water - Revenues and expenditures associated with the City's water system, including the Val Vista Water Treatment Plant, a joint use agreement with the City of Mesa.

## **GENERAL OBLIGATION BOND FUNDS**

2001 General Obligation Bonds - Proceeds of bonds approved by voters on March 13, 2001 that are used to finance capital projects such as streets, buildings, parks and improvements. The bonds are backed by the "full faith and credit" of the City. Uses are restricted based on ballot language.

2006 General Obligation Bonds - Proceeds of bonds approved by voters on March 14, 2006 that are used to finance capital projects such as streets, buildings, parks and improvements. The bonds are backed by the "full faith and credit" of the City. Uses are restricted based on ballot language.

2023 General Obligation Bonds - Proceeds of bonds approved by voters on November 7, 2023 that are used to finance capital projects such as streets, buildings, parks and improvements. The bonds are backed by the "full faith and credit" of the City. Uses are restricted based on ballot language.

## **NONPROFIT CORPORATION BOND FUNDS**

Aviation Bonds - Bonds issued by a nonprofit corporation pursuant to a lease-purchase or purchase agreement with the City. Principal and interest payments are made by Aviation, Passenger Facility Charge, or Customer Facility Charge funds.

Convention Center Bonds - Bonds issued by a nonprofit corporation pursuant to a lease-purchase or purchase agreement with the City. Principal and interest payments are made by Convention Center funds.

Other Bonds - Bonds issued by a nonprofit corporation pursuant to a lease-purchase or purchase agreement with the City. Principal and interest payments are made by Excise Tax or other funds.

Solid Waste Bonds - Bonds issued by a nonprofit corporation pursuant to a lease-purchase or purchase agreement with the City. Principal and interest payments are made by Solid Waste funds.

Transportation 2050 Bonds - Bonds issued by a nonprofit corporation pursuant to a lease-purchase or purchase agreement with the City. Principal and interest payments are made from Transportation 2050 funds.

Wastewater Bonds - Bonds issued by a nonprofit corporation pursuant to a lease-purchase or purchase agreement with the City. Principal and interest payments are made by Wastewater funds.

Water Bonds - Bonds issued by a nonprofit corporation pursuant to a lease-purchase or purchase agreement with the City. Principal and interest payments are made by Water funds.

## **OTHER CAPITAL FUNDS**

Capital Gifts - Private donations and contributions received for capital projects.

Capital Grants - Federal and state grant revenues that are restricted to capital purposes. Allowable uses are defined on a grant-specific basis.

Capital Reserves - Resources set aside for future capital needs. The City's capital reserve funds include the Arizona Highway User Revenue Reserve and Solid Waste End Use Reserve, which is used for funding improvements at the City's closed landfills.

Customer Facility Charges - Revenues from Sky Harbor International Airport rental car fees.

Federal, State and Other Participation - Revenues received from Federal, State and other agencies designated for use on certain capital projects.

Impact Fees - Fees charged for new development in the City's outlying planning areas used to provide public infrastructure for those planning areas.

Other Capital - Other restricted funds that are limited to use on capital projects, such as rental income reserved for building capital replacement costs.

Other Cities' Share in Joint Ventures - Revenues and expenditures associated with other cities' participation in joint capital projects, including Sub Regional Operator Group, Val Vista Water Treatment Plant and Regional Wireless Cooperative capital funds.

Passenger Facility Charges - Revenues received from enplaned passengers used to fund FAA-approved projects that enhance safety, security or capacity, reduce noise, or increase air carrier competition.

Solid Waste Remediation - Funds received for remediation at the 19h Avenue Landfill Superfund Site.



**City of Phoenix**

# **Glossary**

## GLOSSARY

**ADA** – Americans with Disabilities Act. This federal law requires that public facilities be accessible to individuals with physical limitations.

**Appropriation** – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the Appropriation Ordinances. Three appropriation ordinances are adopted each year: 1) the operating funds ordinance, 2) the capital funds ordinance, and 3) the re-appropriated funds ordinance.

**Apron** – A ramp adjacent to taxiway where aircraft is parked, loaded, unloaded, boarded or refueled.

**Aquifer Storage Recovery** – The storage of water in a suitable aquifer through a well during times when water is available and recovery of the water from the same well during times when it is needed.

**Asset Betterment** – An addition or change to a Capital Asset intended to prolong the life of the asset beyond its original design life, or to increase the functionality, efficiency or capacity of the asset beyond that of its original design, over and above the results of prescribed or routine maintenance.

**Bonds** – Debt instruments that require repayment of a specified principal amount on a certain date (maturity date), along with interest at a stated rate or according to a formula for determining the interest rate.

**Booster Station** – Water pumping facility designed to deliver water flow and maintain system pressure in elevated or outlying areas.

**Brownfield** – A former industrial or commercial site where future use is affected by real or perceived environmental contamination.

**BRT** – Bus Rapid Transit is a prioritized transit corridor that uses buses, signal technology and passenger amenities to move people faster and more reliably than local bus service.

**CAD** – Computer-aided dispatch.

**Capital Asset (Outlay)** – An asset meeting the capitalization threshold specified in the City's Annual Comprehensive Financial Report.

**Capital Expenditures** – Expenditures in the Capital Improvement Program.

**Capital Funds** – Resources such as bond issuance proceeds that are restricted to expenditures for Capital Assets.

**Capital Funds Budget** – The component of the first year of the Capital Improvement Program that is financed from Bond Funds and other Capital Funds.

**Capital Improvement Program (CIP)** – The City’s five-year plan for investment in infrastructure and similar assets, which is updated annually. Direct costs of Capital Projects, and any expenditures of capital funds, are budgeted and recorded in the Capital Improvement Program. Additionally, direct costs of multi-year comprehensive infrastructure studies that are intended to expansively identify or prioritize Capital Projects, and non-recurring major maintenance projects such as re-roofing, may be budgeted and recorded in the Capital Improvement Program.

**Capital Project** – A project that is fixed-term but typically spans multiple years, that is expected to result in a Capital Asset or Asset Betterment for the City or its partner agency with a useful life of at least 5 years, and that involves acquisition, construction or improvement of land rights, buildings, infrastructure (including IT infrastructure) or major enterprise technology.

**Carryover** – A project that was originally appropriated in an earlier year, but due to delays was again appropriated in a later year.

**CCPMIS** – Citywide Construction Project Management Information System.

**CIP** – See Capital Improvement Program.

**CMAQ** – Congestion Mitigation and Air Quality.

**CNG** – Compressed natural gas, which is an alternative fuel used to improve air quality.

**Community Assistance Program** – The City of Phoenix Fire Department Community Assistance Program (CAP) provides on scene crisis intervention, victim advocacy/services, and behavioral health assistance for the community.

**Contingency** – An appropriation of funds to cover unforeseen events that may occur, such as federal mandates, higher-than-expected inflation and similar eventualities.

**Cured-In-Place Pipe (CIPP)** – Cured-In-Place pipe is one of several trenchless rehabilitation methods used to repair existing pipelines.

**Encumbrance** – A reservation of funds to cover purchase orders, contracts or other financial commitments that have not been met. The budget basis of accounting considers an encumbrance to be the equivalent of an expenditure.

**Enterprise Funds** – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. City enterprise funds include Aviation, Water, Wastewater and Solid Waste. In addition, the Convention Center fund, which is primarily supported by earmarked excise taxes, uses enterprise fund accounting.

**FAA** – Federal Aviation Administration.

**Fiscal Year** – The City of Phoenix has designated July 1 to June 30 as its fiscal year.

**FTA** – Federal Transit Administration.

**Function** – A group of related projects which will achieve a principal purpose within a program. For example, “Street Modernization” is a function of Street Transportation and Drainage.

**Fund** – A grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. For budgetary purposes, funds are categorized as General, Special Revenue, Enterprise, or Capital. See the Fund Legend in this document for information about funds used to finance the CIP.

**General Obligation Bonds** – Bonds that require voter approval and finance a variety of public capital projects such as streets, buildings, parks and improvements. These bonds are backed by the full faith and credit of the issuing government.

**GIS** – Geographic Information System.

**G.O. Bonds** – See General Obligation Bonds.

**Grant** – A contribution by one government unit or funding source to another. The contribution is usually made to help support a specified program (e.g., Public Housing or Public Transit), but may be for more general purposes.

**HAWK** – High-Intensity Activated crosswalk beacon. A HAWK beacon is a traffic control device used to stop road traffic and allow pedestrians to cross safely.

**HSIP** – Highway Safety Improvement Program.

**HOME** – HOME Investment Partnerships Program (HOME) funds are federal grants provided to state and local governments to create affordable housing for low-income households.

**Hope VI** – Program administered by HUD designed to revitalize communities through public housing transformation.

**Infrastructure** – Physical structures and facilities that support the daily life and growth of the City, for example, roads, water lines, sewers, public buildings, parks and airports.

**Impact Fees** – Fees adopted by the City Council in 1987 requiring new development in the City’s outlying planning areas to pay its proportional share of the costs associated with providing the necessary public infrastructure.

**Interceptor Sewers** – Interceptor sewers are the largest size sanitary sewer mains in the wastewater collection system which collect the flow from main and trunk sewer lines and carry the flow to the wastewater treatment plants.

**Levy** – See Tax Levy.

**Lift Station** – A pumping station that is used to raise flows to ensure the efficient operation of gravity-operated sewers.

**LRT** – Light Rail Transit.

**MAG** – Maricopa Association of Governments.

**Major Street** – An arterial street that provides for traffic movement over longer distances. Access to major streets is usually controlled by frontage roads, raised medians, and driveway and intersection spacing.

**Mandate** – Legislation passed by the state or federal government requiring action or provision of services and/or programs. The Americans with Disabilities Act is an example.

**MG** – Million gallons.

**MGD** – Million gallons per day.

**MHz** – Megahertz.

**Narrowbanding** – An effort to ensure more efficient use of the very high frequency (VHF) and ultra-high frequency (UHF) spectrum by requiring all VHF and UHF Public Safety and Industrial/Business land mobile radio (LMR) systems to migrate to at least 12.5 kHz efficiency technology by January 1, 2013.

**Ordinance** – A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

**Overlay** – A pavement resurfacing treatment consisting of asphalt concrete modified with ground tire rubber or polymer. This treatment is applied to major, collector and local streets to improve pavement quality and extend pavement life.

**Pay-As-You-Go Capital Projects** – Capital projects whose funding comes from day-to-day City operating revenue sources.

**Percent for Art** – An ordinance that allocates up to one percent of the budget for capital-funded projects to fund public art projects.

**Program** – A group of related projects directed at achieving a broad objective. For example, the Water Program includes capital projects to procure, treat and distribute water to the City's water customers.

**Property Tax** – A levy upon each \$100 of assessed valuation of property within the City of Phoenix. Arizona has two types of property taxes. Primary property taxes support maintenance and operations, and secondary property taxes pay General Obligation Bond debt.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

**Regional Wireless Cooperative (RWC)** – An independent, multi-jurisdictional organization that manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun.

**Roadway Safety Action Plan (RSAP)** – A comprehensive plan that improves safety on Phoenix roadways for all users. The Plan includes measures to evaluate, engineer, enforce and educate.

**RRFB** – Rectangular Rapid-Flashing Beacon.

**RSAP** – See Roadway Safety Action Plan.

**Secondary Property Tax** – See Property Tax.

**Slurry Seal** – A pavement treatment composed of emulsified asphalt and coarse sand applied to local streets to improve pavement quality and extend pavement life.

**Special Revenue Fund** – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include Arizona Highway User Revenue funds, which must be used for street and highway purposes, and secondary property tax, which is restricted to general obligation bond debt.

**SROG** – Sub-Regional Operating Group. SROG member cities (Phoenix, Mesa, Glendale, Scottsdale and Tempe) participate in the construction, use and operation of the 91<sup>st</sup> Avenue Wastewater Treatment Plant.

**Tax Levy** – The total amount to be raised by property taxes for purposes specified in the Tax Levy Ordinance.

**User Fees or User Charges** – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

**Vision Zero** – Vision Zero refers to the ultimate goal of eliminating all fatalities and serious injuries on City of Phoenix roadways.

**WRP** – Water reclamation plant.

**WTP** – Water treatment plant.

**WWTP** – Wastewater treatment plant.

# Ordinances

ORDINANCE S-52074

AN ORDINANCE ADOPTING THE FINAL CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026; DECLARING THAT SUCH SHALL CONSTITUTE THE CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR.

---

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF PHOENIX as follows:

SECTION 1. The attached schedule, "ATTACHMENT 1 – CITY OF PHOENIX, ARIZONA 2025-2026 CAPITAL FUNDS APPROPRIATIONS" is hereby adopted as the final 2025-26 Capital Funds Budget for capital improvements to be made from authorized property tax and revenue supported bond proceeds, nonprofit corporation bond financing, federal and state participation funds, passenger facility charges, customer facility charges, participation by other governmental entities in certain projects, development impact fees, capital grants, capital reserves, solid waste remediation funds and other capital funding sources, for the year beginning July 1, 2025, and ending June 30, 2026.

SECTION 2. This Council has determined and adopted the estimates in Attachment 1 for the various purposes therein named for the fiscal year beginning July 1, 2025, and ending June 30, 2026.


SECTION 3. Upon the approval of the City Manager, funds may be transferred within purposes set forth in Attachment 1.

SECTION 4. The City Council may authorize appropriation increases, if funds are available, for purpose of expenditures that are exempt from the limitation provided in Article IX, Section 20, Constitution of Arizona.

PASSED by the City Council of the City of Phoenix this 18th day of June, 2025.


  
\_\_\_\_\_  
MAYOR

ATTEST:

  
\_\_\_\_\_  
Denise Archibald, City Clerk



APPROVED AS TO FORM:  
Julie M. Kriegh, City Attorney

BY:   
\_\_\_\_\_  
Chief Counsel David H Benton

REVIEWED BY:

  
\_\_\_\_\_  
Jeffrey Barton, City Manager

JCS:tml:LF25-1048:6-18-25:4935-5040-5694v1

ATTACHMENT 1 - CITY OF PHOENIX, ARIZONA  
2025-2026 CAPITAL FUNDS APPROPRIATIONS

<u>Purpose</u>	<u>Appropriation Amount</u> <u>2025-2026</u>
<u>ARTS AND CULTURAL FACILITIES</u>	
2001 General Obligation Bonds, 2023 General Obligation Bonds	<u>\$25,667,468</u>
<u>AVIATION</u>	
Aviation Bonds, Capital Grants, Customer Facility Charges, Passenger Facility Charges	<u>\$894,982,169</u>
<u>ECONOMIC DEVELOPMENT</u>	
2023 General Obligation Bonds, Other Bonds	<u>\$25,500,000</u>
<u>ENVIRONMENTAL PROGRAMS</u>	
2023 General Obligation Bonds	<u>\$1,081,107</u>
<u>FACILITIES MANAGEMENT</u>	
2023 General Obligation Bonds, Capital Grants, Other Bonds, Other Capital	<u>\$45,380,944</u>
<u>FIRE PROTECTION</u>	
2023 General Obligation Bonds, Capital Grants, Impact Fees, Other Bonds	<u>\$53,747,875</u>
<u>HISTORIC PRESERVATION &amp; PLANNING</u>	
2023 General Obligation Bonds, Other Bonds	<u>\$11,421,920</u>
<u>HOUSING</u>	
2023 General Obligation Bonds, Capital Grants	<u>\$48,185,629</u>
<u>HUMAN SERVICES</u>	
2006 General Obligation Bonds, 2023 General Obligation Bonds	<u>\$1,975,030</u>
<u>INFORMATION TECHNOLOGY</u>	
Other Bonds, Solid Waste Bonds	<u>\$11,664,503</u>
<u>LIBRARIES</u>	
2023 General Obligation Bonds, Impact Fees	<u>\$6,666,452</u>
<u>NON-DEPARTMENTAL CAPITAL</u>	
Capital Grants, Convention Center Bonds, Customer Facility Charges, Federal, State, and Other Participation, Other Bonds, Passenger Facility Charges, Transportation 2050 Bonds, Water Bonds	<u>\$224,560,643</u>
<u>PARKS, RECREATION &amp; MOUNTAIN PRESERVES</u>	
2023 General Obligation Bonds, Capital Gifts, Capital Reserves, Impact Fees	<u>\$47,523,608</u>

**\$ 5 2 0 7 4**

<u>Purpose</u>	<u>Appropriation Amount</u> <u>2025-2026</u>
<u>PHOENIX CONVENTION CENTER</u>	
Other Bonds	<u>\$11,981,378</u>
<u>POLICE PROTECTION</u>	
2023 General Obligation Bonds, Impact Fees	<u>\$19,079,304</u>
<u>PUBLIC ART PROGRAM</u>	
2023 General Obligation Bonds, Aviation Bonds, Solid Waste Bonds	<u>\$6,319,972</u>
<u>REGIONAL WIRELESS COOPERATIVE</u>	
Other Cities' Share in Joint Ventures	<u>\$6,000,000</u>
<u>SOLID WASTE DISPOSAL</u>	
Capital Grants, Capital Reserves, Solid Waste Bonds, Solid Waste Remediation	<u>\$55,022,741</u>
<u>STREET TRANSPORTATION &amp; DRAINAGE</u>	
2023 General Obligation Bonds, Capital Reserves, Federal, State and Other Participation, Impact Fees	<u>\$231,592,034</u>
<u>WASTEWATER</u>	
Capital Grants, Impact Fees, Other Cities' Share in Joint Ventures, Wastewater Bonds	<u>\$190,407,125</u>
<u>WATER</u>	
Capital Grants, Impact Fees, Other Cities' Share in Joint Ventures, Water Bonds	<u>\$350,699,876</u>
<u>TOTAL CAPITAL FUNDS APPROPRIATIONS 2025-2026</u>	<u>\$2,269,459,778</u>

RESOLUTION 22309

A RESOLUTION ADOPTING A 2025-2030 CAPITAL  
IMPROVEMENT PROGRAM FOR THE CITY OF PHOENIX.

---

WHEREAS the provisions of Section 18, Chapter XVIII, Phoenix City Charter require that the City Manager submit to the City Council a five-year capital improvement program; and

The City Manager having prepared a five-year program listing all capital improvements proposed to be undertaken during the next ensuing fiscal years beginning July 1, 2025, and ending June 30, 2030; and

Said programs having been submitted to the City Council and filed of record under the title "Preliminary 2025-2030 Capital Improvement Program," in the office of the City Clerk; and

A public hearing on the program having been held on June 4, 2025, at 2:30 p.m. at the Council Chambers of the City of Phoenix, 200 West Jefferson, Phoenix, Arizona; notice of the time, date and place of said hearing having been placed in the official City newspaper and posted on the official bulletin boards not less than two weeks prior to the hearings; and the City Council having considered all matters appropriate thereto;

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PHOENIX as

follows:

SECTION 1. That the proposed five-year capital improvement program of all capital improvements to be undertaken by the City of Phoenix for the five next ensuing fiscal years commencing July 1, 2025, and consisting in general of the following items and amounts:

<u>Program</u>	<u>Five-Year Total</u>
Arts and Cultural Facilities	\$51,051,000
Aviation	3,130,535,000
Economic Development	82,932,000
Environmental Programs	3,331,000
Facilities Management	167,725,000
Finance	10,270,000
Fire Protection	199,040,000
Historic Preservation & Planning	19,422,000
Housing	223,749,000
Human Services	24,106,000
Information Technology	158,538,000
Libraries	37,723,000
Municipal Court	7,854,000
Neighborhood Services	2,180,000
Non-Departmental Capital	656,063,000
Parks, Recreation & Mountain Preserves	405,745,000
Phoenix Convention Center	61,984,000
Police Protection	56,758,000
Public Art Program	24,407,000
Public Transit	1,408,958,000
Regional Wireless Cooperative	41,092,000
Solid Waste Disposal	156,153,000
Street Transportation & Drainage	1,307,807,000
Sustainability	1,000,000
Wastewater	1,845,764,000
Water	3,263,632,000
<u>Total</u>	<u>\$13,347,817,000</u>

All as is more explicitly set forth in the document entitled "2025-2030 Capital Improvement Program" and in a section of the document entitled "The 2025-2026 Phoenix Detail Budget," to be submitted by the City Manager and filed with the City Clerk, is adopted as the capital improvement program of the City.

SECTION 2. The adoption of this program is a statement of present goals and objectives subject to actual annual appropriation by budget procedure and adoption and to expenditure by regular fiscal payment ordinance.

PASSED by the City Council of the City of Phoenix this 4th day of June, 2025.



MAYOR

ATTEST:

  
Denise Archibald, City Clerk

APPROVED AS TO FORM:  
Julie M. Kriegh, City Attorney

BY: Alisa A. Blandford JCS  
Alisa A. Blandford, Assistant Chief Counsel

REVIEWED BY:

  
Jeffrey Barton, City Manager

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