PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM

Schedule 1 – Summary of CIP by Program	Page 2
Schedule 2 – Summary of CIP by Source of Funds	3
Schedule 3 – Summary of CIP Funded with Operating Funds	4
Schedule 4 – Summary of CIP Funded with Bond Funds	5
Schedule 5 – Summary of CIP Funded with Other Capital Funds	6
Schedule 6 – Development Impact Fee Funded Projects	7
Schedule 7 – 2023 General Obligation Bond Program	17

Preliminary CIP Program Detail Reports

Arts and Cultural Facilities	26
Aviation	29
Economic Development	43
Environmental Programs	51
Facilities Management	54
Fire Protection	69
Historic Preservation & Planning	74
Housing	77
Human Services	91
Information Technology	94
Libraries	101
Municipal Court	105
Neighborhood Services	108
Non-Departmental Capital (Including Capital Debt Service)	111
Parks, Recreation and Mountain Preserves	118
Phoenix Convention Center	142
Police Protection	158
Public Art Program	161
Public Transit	174
Regional Wireless Cooperative	184
Solid Waste Disposal	189
Street Transportation and Drainage	196
Sustainability	262
Wastewater	265
Water	299

SCHEDULE 1
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Arts and Cultural Facilities	5,820	19,716	-	-	-	**25,536**
Aviation	679,876	587,659	338,573	207,171	286,758	**2,100,037**
Economic Development	47,515	9,284	7,734	8,250	5,865	**78,648**
Environmental Programs	1,423	250	250	250	250	**2,423**
Facilities Management	37,230	31,334	31,062	21,775	21,775	**143,176**
Fire Protection	106,720	39,572	125	-	-	**146,418**
Historic Preservation & Planning	1,000	1,000	1,000	-	-	**3,000**
Housing	82,943	32,508	29,993	24,800	7,700	**177,944**
Human Services	6,933	-	-	-	-	**6,933**
Information Technology	75,890	21,165	11,695	5,195	5,195	**119,140**
Libraries	21,366	10,237	2,570	-	-	**34,173**
Municipal Court	2,910	-	-	-	-	**2,910**
Neighborhood Services	2,000	750	1,000	1,000	-	**4,750**
Non-Departmental Capital	231,223	105,474	108,471	105,473	105,971	**656,611**
Parks, Recreation & Mountain Preserves	83,350	63,047	64,471	59,000	51,760	**321,628**
Phoenix Convention Center	13,588	9,300	6,280	6,712	7,746	**43,625**
Police Protection	43,864	1,658	1,020	-	-	**46,542**
Public Art Program	11,883	3,001	725	150	-	**15,758**
Public Transit	104,538	121,625	345,334	462,087	404,481	**1,438,065**
Regional Wireless Cooperative	12,503	14,889	11,321	25,370	25,533	**89,615**
Solid Waste Disposal	40,688	13,017	28,343	14,284	15,931	**112,263**
Street Transportation & Drainage	413,261	301,442	190,774	155,515	137,072	**1,198,064**
Sustainability	1,000	1,000	1,000	1,000	1,000	**5,000**
Wastewater	265,037	408,856	372,630	411,183	423,163	**1,880,868**
Water	368,237	633,686	494,058	682,687	596,343	**2,775,012**
Total	**2,660,795**	**2,430,470**	**2,048,429**	**2,191,903**	**2,096,542**	**11,428,138**

SCHEDULE 2
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
BY SOURCE OF FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
General Funds						
General Fund	50,879	37,612	32,702	32,702	32,702	**186,597**
Library	50	-	-	-	-	**50**
Special Revenue Funds						
Arizona Highway User Revenue	95,078	91,848	78,780	77,462	73,546	**416,714**
Capital Construction	9,311	7,044	10,294	7,044	7,044	**40,737**
Community Reinvestment	4,415	5,165	3,665	5,165	3,315	**21,725**
Development Services	1,327	10	10	10	10	**1,367**
Golf	2,000	-	500	500	-	**3,000**
Grants	101,412	86,409	274,931	127,841	118,804	**709,398**
Other Restricted	28,425	3,631	2,769	2,235	1,700	**38,760**
Parks and Preserves	51,304	50,850	56,400	58,500	51,760	**268,814**
Regional Transit	8,291	10,235	29,771	18,814	20,045	**87,157**
Regional Wireless Cooperative	6,503	8,889	5,321	19,370	19,533	**59,615**
Sports Facilities, Bioscience & Tourism	4,038	2,100	2,100	2,100	2,100	**12,438**
Transportation 2050	114,781	83,062	101,031	370,931	304,731	**974,537**
Enterprise Funds						
Aviation	352,105	357,950	171,060	33,244	18,844	**933,203**
Convention Center	10,622	9,306	6,286	6,717	7,751	**40,683**
Solid Waste	1,448	1,256	1,306	1,359	1,413	**6,782**
Wastewater	159,211	222,956	158,309	166,895	146,706	**854,077**
Water	159,899	473,692	345,735	364,294	244,120	**1,587,740**
Total Operating Funds	**1,161,099**	**1,452,016**	**1,280,971**	**1,295,184**	**1,054,125**	**6,243,395**
General Obligation Bond Funds						
2023 General Obligation Bonds	167,518	87,872	18,045	-	-	**273,435**
Nonprofit Corporation Bond Funds						
Aviation Bonds	98,753	74,050	53,750	-	-	**226,553**
Other Bonds	136,948	43,495	12,287	-	-	**192,731**
Solid Waste Bonds	39,132	11,326	29,148	15,139	14,052	**108,799**
Wastewater Bonds	17,985	99,521	111,669	150,808	189,705	**569,687**
Water Bonds	104,992	142,911	135,692	284,273	328,418	**996,285**
Total Bond Funds	**565,328**	**459,176**	**360,592**	**450,220**	**532,175**	**2,367,491**
Other Capital Funds						
Capital Grants	307,222	117,607	76,212	151,251	243,138	**895,431**
Capital Reserves	15,220	-	-	-	-	**15,220**
Customer Facility Charges	38,059	50,555	45,554	20,557	20,557	**175,282**
Federal, State and Other Participation	214,957	138,342	62,620	61,054	48,054	**525,026**
Impact Fees	212,971	43,543	28,317	1,425	3,174	**289,430**
Other Capital	835	-	-	-	-	**835**
Other Cities' Share in Joint Ventures	54,613	94,356	117,291	130,327	113,424	**510,010**
Passenger Facility Charges	90,045	74,423	76,418	81,417	81,414	**403,717**
Solid Waste Remediation	446	451	455	468	482	**2,302**
Total Other Capital Funds	**934,368**	**519,278**	**406,867**	**446,498**	**510,242**	**2,817,253**
Total	**2,660,795**	**2,430,470**	**2,048,429**	**2,191,903**	**2,096,542**	**11,428,138**

SCHEDULE 3
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OPERATING FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Aviation	347,519	357,926	171,036	33,220	18,820	**928,521**
Economic Development	10,134	8,784	7,284	8,250	5,865	**40,316**
Environmental Programs	250	250	250	250	250	**1,250**
Facilities Management	25,010	21,775	21,775	21,775	21,775	**112,110**
Fire Protection	1,525	862	-	-	-	**2,388**
Housing	53,969	21,902	27,500	22,500	7,500	**133,371**
Human Services	1,184	-	-	-	-	**1,184**
Information Technology	40,164	7,149	5,179	5,179	5,179	**62,849**
Libraries	50	-	-	-	-	**50**
Municipal Court	2,910	-	-	-	-	**2,910**
Neighborhood Services	2,000	750	1,000	1,000	-	**4,750**
Non-Departmental Capital	6,720	-	-	-	-	**6,720**
Parks, Recreation & Mountain Preserves	52,774	50,850	56,900	59,000	51,760	**271,284**
Phoenix Convention Center	12,185	9,300	6,280	6,712	7,746	**42,222**
Public Art Program	7,068	1,829	725	150	-	**9,772**
Public Transit	104,538	121,625	345,334	462,087	404,481	**1,438,065**
Regional Wireless Cooperative	6,503	8,889	5,321	19,370	19,533	**59,615**
Solid Waste Disposal	1,208	1,256	1,306	1,359	1,413	**6,542**
Street Transportation & Drainage	172,931	143,021	126,802	122,961	118,018	**683,734**
Sustainability	1,000	1,000	1,000	1,000	1,000	**5,000**
Wastewater	154,548	221,923	156,426	163,346	146,697	**842,939**
Water	156,909	472,925	346,853	367,025	244,089	**1,587,802**
Total Operating Funds	**1,161,099**	**1,452,016**	**1,280,971**	**1,295,184**	**1,054,125**	**6,243,395**
Source of Funds						
General Funds						
General Fund	50,879	37,612	32,702	32,702	32,702	**186,597**
Library	50	-	-	-	-	**50**
Special Revenue Funds						
Arizona Highway User Revenue	95,078	91,848	78,780	77,462	73,546	**416,714**
Capital Construction	9,311	7,044	10,294	7,044	7,044	**40,737**
Community Reinvestment	4,415	5,165	3,665	5,165	3,315	**21,725**
Development Services	1,327	10	10	10	10	**1,367**
Golf	2,000	-	500	500	-	**3,000**
Grants	101,412	86,409	274,931	127,841	118,804	**709,398**
Other Restricted	28,425	3,631	2,769	2,235	1,700	**38,760**
Parks and Preserves	51,304	50,850	56,400	58,500	51,760	**268,814**
Regional Transit	8,291	10,235	29,771	18,814	20,045	**87,157**
Regional Wireless Cooperative	6,503	8,889	5,321	19,370	19,533	**59,615**
Sports Facilities, Bioscience & Tourism	4,038	2,100	2,100	2,100	2,100	**12,438**
Transportation 2050	114,781	83,062	101,031	370,931	304,731	**974,537**
Enterprise Funds						
Aviation	352,105	357,950	171,060	33,244	18,844	**933,203**
Convention Center	10,622	9,306	6,286	6,717	7,751	**40,683**
Solid Waste	1,448	1,256	1,306	1,359	1,413	**6,782**
Wastewater	159,211	222,956	158,309	166,895	146,706	**854,077**
Water	159,899	473,692	345,735	364,294	244,120	**1,587,740**
Total Operating Funds	**1,161,099**	**1,452,016**	**1,280,971**	**1,295,184**	**1,054,125**	**6,243,395**

Table of Contents

SCHEDULE 4
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY BOND FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Arts and Cultural Facilities	5,820	19,716	-	-	-	**25,536**
Aviation	93,919	73,050	53,750	-	-	**220,719**
Economic Development	37,381	500	450	-	-	**38,331**
Environmental Programs	1,173	-	-	-	-	**1,173**
Facilities Management	11,385	9,559	9,287	-	-	**30,231**
Fire Protection	92,720	33,710	125	-	-	**126,556**
Historic Preservation & Planning	1,000	1,000	1,000	-	-	**3,000**
Housing	19,064	8,189	-	-	-	**27,253**
Human Services	5,749	-	-	-	-	**5,749**
Information Technology	32,126	14,016	6,516	16	16	**52,692**
Libraries	15,420	9,915	2,570	-	-	**27,904**
Non-Departmental Capital	19,528	1,000	3,500	-	-	**24,028**
Parks, Recreation & Mountain Preserves	15,220	12,197	7,571	-	-	**34,988**
Phoenix Convention Center	1,403	-	-	-	-	**1,403**
Police Protection	20,801	1,658	1,020	-	-	**23,479**
Public Art Program	4,814	1,172	-	-	-	**5,986**
Solid Waste Disposal	39,034	11,310	26,582	12,457	14,036	**103,419**
Street Transportation & Drainage	32,194	19,752	1,809	-	-	**53,756**
Wastewater	15,425	99,521	110,669	150,808	189,705	**566,128**
Water	101,153	142,911	135,742	286,939	328,418	**995,161**
Total Bond Funds	**565,328**	**459,176**	**360,592**	**450,220**	**532,175**	**2,367,491**
Source of Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	167,518	87,872	18,045	-	-	**273,435**
Nonprofit Corporation Bond Funds						
Aviation Bonds	98,753	74,050	53,750	-	-	**226,553**
Other Bonds	136,948	43,495	12,287	-	-	**192,731**
Solid Waste Bonds	39,132	11,326	29,148	15,139	14,052	**108,799**
Wastewater Bonds	17,985	99,521	111,669	150,808	189,705	**569,687**
Water Bonds	104,992	142,911	135,692	284,273	328,418	**996,285**
Total Bond Funds	**565,328**	**459,176**	**360,592**	**450,220**	**532,175**	**2,367,491**

SCHEDULE 5
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
FINANCED BY OTHER CAPITAL FUNDS
(In Thousands of Dollars)

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Aviation	238,438	156,683	113,787	173,951	267,938	**950,797**
Facilities Management	835	-	-	-	-	**835**
Fire Protection	12,474	5,000	-	-	-	**17,474**
Housing	9,910	2,416	2,493	2,300	200	**17,320**
Information Technology	3,600	-	-	-	-	**3,600**
Libraries	5,896	323	-	-	-	**6,218**
Non-Departmental Capital	204,975	104,474	104,971	105,473	105,971	**625,863**
Parks, Recreation & Mountain Preserves	15,356	-	-	-	-	**15,356**
Police Protection	23,063	-	-	-	-	**23,063**
Regional Wireless Cooperative	6,000	6,000	6,000	6,000	6,000	**30,000**
Solid Waste Disposal	446	451	455	468	482	**2,302**
Street Transportation & Drainage	208,135	138,669	62,163	32,554	19,054	**460,575**
Wastewater	95,064	87,413	105,535	97,029	86,761	**471,801**
Water	110,176	17,850	11,463	28,723	23,837	**192,048**
Total Other Capital Funds	**934,368**	**519,278**	**406,867**	**446,498**	**510,242**	**2,817,253**
Source of Funds						
Other Capital Funds						
Capital Grants	307,222	117,607	76,212	151,251	243,138	**895,431**
Capital Reserves	15,220	-	-	-	-	**15,220**
Customer Facility Charges	38,059	50,555	45,554	20,557	20,557	**175,282**
Federal, State and Other Participation	214,957	138,342	62,620	61,054	48,054	**525,026**
Impact Fees	212,971	43,543	28,317	1,425	3,174	**289,430**
Other Capital	835	-	-	-	-	**835**
Other Cities' Share in Joint Ventures	54,613	94,356	117,291	130,327	113,424	**510,010**
Passenger Facility Charges	90,045	74,423	76,418	81,417	81,414	**403,717**
Solid Waste Remediation	446	451	455	468	482	**2,302**
Total Other Capital Funds	**934,368**	**519,278**	**406,867**	**446,498**	**510,242**	**2,817,253**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
FIRE PROTECTION						
FD57100025 - Fire Department Impact Fee Infrastructure						
Provide funding for programming various impact fee areas as projects are identified.						
Northeast Impact Fees	1,023,000	-	-	-	-	**1,023,000**
Northwest Impact Fees	4,715,000	-	-	-	-	**4,715,000**
Southwest Impact Fees	1,136,000	-	-	-	-	**1,136,000**
Project Total	**6,874,000**	**-**	**-**	**-**	**-**	**6,874,000**
FD57100032 - New Fire Station 51						
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**
Project Total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
FD57100036 - Fire Station 71						
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**
Project Total	**4,600,000**	**-**	**-**	**-**	**-**	**4,600,000**
Program Total	**12,474,000**	**-**	**-**	**-**	**-**	**12,474,000**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
INFORMATION TECHNOLOGY						
IT20200019 - Laveen Public Safety Radio Communications Tower						
Construct a new Public Safety Radio Communications Tower to enhance emergency response capabilities, improve radio signal coverage, and ensure reliable communication within the city.						
Southwest Impact Fees	3,600,000	-	-	-	-	**3,600,000**
Project Total	**3,600,000**	**-**	**-**	**-**	**-**	**3,600,000**
Program Total	**3,600,000**	**-**	**-**	**-**	**-**	**3,600,000**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
LIBRARIES						
LS71200103 - Library Impact Fee Contingency						
Provide funding for programming various impact fee projects as they are identified.						
Ahwatukee Impact Fees	427,000	-	-	-	-	**427,000**
North Gateway Impact Fees	781,500	-	-	-	-	**781,500**
Northwest Impact Fees	502,000	-	-	-	-	**502,000**
Project Total	**1,710,500**	**-**	**-**	**-**	**-**	**1,710,500**
LS71200119 - Branch Library at Estrella Civic Space						
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	2,906,000	-	-	-	-	**2,906,000**
Project Total	**2,906,000**	**-**	**-**	**-**	**-**	**2,906,000**
LS71200120 - Branch Library at Desert View Civic Space						
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	155,000	-	-	-	-	**155,000**
Northeast Impact Fees	1,124,000	322,689	-	-	-	**1,446,689**
Project Total	**1,279,000**	**322,689**	**-**	**-**	**-**	**1,601,689**
Program Total	**5,895,500**	**322,689**	**-**	**-**	**-**	**6,218,189**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PARKS, RECREATION & MOUNTAIN PRESERVES						
PA75200459 - Southwest Parks						
Construct large growth-related park infrastructure in the Southwest impact fee area.						
Southwest Impact Fees	10,437	-	-	-	-	**10,437**
Project Total	**10,437**	**-**	**-**	**-**	**-**	**10,437**
PA75200460 - North Desert View Parks						
Construct large growth-related park infrastructure in the North Desert View impact fee area.						
Desert View Impact Fees	4,859	-	-	-	-	**4,859**
Project Total	**4,859**	**-**	**-**	**-**	**-**	**4,859**
PA75200461 - South Ahwatukee Parks						
Develop large growth-related park infrastructure in the Ahwatukee impact fee area.						
Ahwatukee Impact Fees	7,221	-	-	-	-	**7,221**
Project Total	**7,221**	**-**	**-**	**-**	**-**	**7,221**
PA75200462 - North Gateway Parks						
Construct large growth-related park infrastructure in the North Gateway impact fee area.						
North Gateway Impact Fees	4,641	-	-	-	-	**4,641**
Project Total	**4,641**	**-**	**-**	**-**	**-**	**4,641**
PA75200634 - Parks Northwest Impact Fees						
Construct park amenities in the impact fee area.						
Northwest Impact Fees	4,137,854	-	-	-	-	**4,137,854**
Project Total	**4,137,854**	**-**	**-**	**-**	**-**	**4,137,854**
PA75200636 - Parks Southwest 2015 Impact Fees						
Construct growth-related park infrastructure.						
Southwest Impact Fees	7,856,594	-	-	-	-	**7,856,594**
Project Total	**7,856,594**	**-**	**-**	**-**	**-**	**7,856,594**
PA75200637 - Parks Ahwatukee Impact Fees						
Construct park amenities in the impact fee area.						
Ahwatukee Impact Fees	348,439	-	-	-	-	**348,439**
Project Total	**348,439**	**-**	**-**	**-**	**-**	**348,439**
PA75200751 - Estrella Civic Space - Phase I						
Design and implement the first phase of the Estrella Civic Space regional park.						
Southwest Impact Fees	2,986,300	-	-	-	-	**2,986,300**
Project Total	**2,986,300**	**-**	**-**	**-**	**-**	**2,986,300**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PARKS, RECREATION & MOUNTAIN PRESERVES						
Program Total	**15,356,345**	**-**	**-**	**-**	**-**	**15,356,345**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
POLICE PROTECTION						
PD00000076 - Police Impact Fee Contingency						
Provide funding for programming various impact fee projects as they are identified.						
Ahwatukee Impact Fees	476,400	-	-	-	-	**476,400**
Northeast Impact Fees	3,732,000	-	-	-	-	**3,732,000**
Northwest Impact Fees	540,000	-	-	-	-	**540,000**
Southwest Impact Fees	4,114,500	-	-	-	-	**4,114,500**
Project Total	**8,862,900**	**-**	**-**	**-**	**-**	**8,862,900**
Program Total	**8,862,900**	**-**	**-**	**-**	**-**	**8,862,900**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
STREET TRANSPORTATION & DRAINAGE						
ST83120056 - 19th Avenue and Dobbins Road Detention Basin						
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**
Project Total	**-**	**-**	**1,249,000**	**-**	**-**	**1,249,000**
ST83160002 - Storm Drain Facilities Impact Fee Contingency						
Provide available funding for storm drainage in impact fee areas as projects are identified.						
Estrella Impact Fees	570,405	-	-	-	-	**570,405**
Laveen Impact Fees	521,910	-	-	-	-	**521,910**
Project Total	**1,092,315**	**-**	**-**	**-**	**-**	**1,092,315**
ST85100270 - Impact Fee Projects						
Complete major street projects in impact fee areas.						
Northeast Impact Fees	10,091,000	-	-	-	-	**10,091,000**
Northern Impact Fees	8,868,000	-	-	-	-	**8,868,000**
North Gateway Impact Fees	2,800	-	-	-	-	**2,800**
Southwest Impact Fees	1,300	-	-	-	-	**1,300**
Project Total	**18,963,100**	**-**	**-**	**-**	**-**	**18,963,100**
ST85100453 - Dobbins Road: SR 303 to 27th Avenue						
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	-	27,722,000	-	-	-	**27,722,000**
Project Total	**-**	**27,722,000**	**-**	**-**	**-**	**27,722,000**
ST85110174 - North Valley Parkway Bridge at Sonoran Wash						
Design and construct a North Valley Parkway bridge over the Sonoran Wash.						
Northern Impact Fees	-	-	21,299,636	-	-	**21,299,636**
Northwest Impact Fees	100,000	100,000	4,993,336	-	-	**5,193,336**
Project Total	**100,000**	**100,000**	**26,292,972**	**-**	**-**	**26,492,972**
Program Total	**20,155,415**	**27,822,000**	**27,541,972**	**-**	**-**	**75,519,387**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WASTEWATER						
WS90320008 - North Gateway Water Reclamation Plant						
Design and construct a new North Gateway Advanced Water Reclamation Plant (WRP) located at I-17 and Dixileta Drive.						
Desert View Impact Fees	3,635,315	-	-	-	-	**3,635,315**
Laveen West Impact Fees	11,613,267	-	-	-	-	**11,613,267**
North Gateway Impact Fees	2,596,907	-	-	-	-	**2,596,907**
Project Total	**17,845,489**	**-**	**-**	**-**	**-**	**17,845,489**
WS90400084 - Lift Station 66 Refurbishment						
Design and construct improvements to Lift Station 66.						
Northern Impact Fees	15,000	-	-	-	-	**15,000**
Project Total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
WS90400087 - Lift Station 62 Electrical and Civil Improvements						
Design and construct electrical and civil improvements to Lift Station 62.						
Estrella South Impact Fees	-	-	-	1,425,000	15,000	**1,440,000**
Project Total	**-**	**-**	**-**	**1,425,000**	**15,000**	**1,440,000**
WS90500175 - Wastewater Impact Fee Contingency						
Provide available funding for programming various impact fee areas as projects are identified.						
Ahwatukee Impact Fees	54,409	-	-	-	-	**54,409**
Estrella North Impact Fees	185,798	-	-	-	-	**185,798**
Laveen East Impact Fees	532,244	-	-	-	-	**532,244**
Project Total	**772,451**	**-**	**-**	**-**	**-**	**772,451**
WS90500235 - Northern Wastewater Desert View Infrastructure						
Construct large growth-related wastewater infrastructure in the Desert View impact fee area.						
Deer Valley Impact Fees	485,855	-	-	-	-	**485,855**
Desert View Impact Fees	3,635,315	-	-	-	-	**3,635,315**
Northern Impact Fees	8,570,556	-	-	-	-	**8,570,556**
North Gateway Impact Fees	4,796,847	-	-	-	-	**4,796,847**
North of CAP Canal Impact Fees	759,040	-	-	-	-	**759,040**
Project Total	**18,247,613**	**-**	**-**	**-**	**-**	**18,247,613**
WS90500237 - Southern Wastewater Laveen West Infrastructure						
Construct large growth-related wastewater infrastructure in the Laveen West impact fee area.						
South of CAP Canal Impact Fees	2,386,779	-	-	-	-	**2,386,779**
Project Total	**2,386,779**	**-**	**-**	**-**	**-**	**2,386,779**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WASTEWATER						
WS90501003 - Lift Station 61 Redundant Force Main						
Construct Lift Station 61 redundant force main, and rehabilitate and/or replace valves.						
Estrella South Impact Fees	8,533,158	-	-	-	-	**8,533,158**
Project Total	**8,533,158**	**-**	**-**	**-**	**-**	**8,533,158**
Program Total	**47,800,490**	**-**	**-**	**1,425,000**	**15,000**	**49,240,490**

SCHEDULE 6
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
DEVELOPMENT IMPACT FEE FUNDED PROJECTS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WATER						
WS85090005 - North Gateway Advanced Water Purification Plant						
Design and construct a new North Gateway Advanced Water Purification Facility (AWPF) located at I-17 and Dixileta Drive.						
Citywide Impact Fees	2,997,358	2,328,617	-	-	-	**5,325,975**
Southern Impact Fees	21,182,495	13,070,147	-	-	-	**34,252,642**
Project Total	**24,179,853**	**15,398,764**	**-**	**-**	**-**	**39,578,617**
WS85100043 - Booster 7A-B3 5 Million Gallon - 56th Street and Pinnacle Peak Road						
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	-	3,158,646	**3,933,646**
Project Total	**-**	**-**	**775,000**	**-**	**3,158,646**	**3,933,646**
WS85110004 - 0S-R3 Pressure Reducing Valve Relocation						
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**
Project Total	**1,285,000**	**-**	**-**	**-**	**-**	**1,285,000**
WS85500350 - Northern Water Impact Fee Infrastructure						
Construct large, growth-related water infrastructure in the Desert View development impact fee area.						
Northern Impact Fees	22,554,525	-	-	-	-	**22,554,525**
Project Total	**22,554,525**	**-**	**-**	**-**	**-**	**22,554,525**
WS85500353 - Southern Water Impact Fee Infrastructure						
Construct large, growth-related water infrastructure in the Southern development impact fee area.						
Southern Impact Fees	10,412,222	-	-	-	-	**10,412,222**
Project Total	**10,412,222**	**-**	**-**	**-**	**-**	**10,412,222**
WS85508002 - Water Main: 24-Inch Segment 56						
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	40,395,000	-	-	-	-	**40,395,000**
Project Total	**40,395,000**	**-**	**-**	**-**	**-**	**40,395,000**
Program Total	**98,826,600**	**15,398,764**	**775,000**	**-**	**3,158,646**	**118,159,010**

SCHEDULE 7
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
2023 GENERAL OBLIGATION BOND PROGRAM
LIFE-TO-DATE AND BUDGETED EXPENDITURES

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
2023 FIRE, POLICE & STREETS BONDS ($214,000,000)								
Cactus Park Precinct Replacement							**Original:**	**37,134,312**
PD00000077	14,778,566	1,881,254	17,796,390	1,657,718	1,020,384	-	-	37,134,312
Project Total	**14,778,566**	**1,881,254**	**17,796,390**	**1,657,718**	**1,020,384**	**-**	**-**	**37,134,312**
Equity Based Transportation Mobility							**Original:**	**12,445,912**
ST87210050	-	-	693,000	-	-	-	-	693,000
ST87500043	-	405,000	-	-	-	-	-	405,000
ST87500058	35,121	1,604,179	-	-	-	-	-	1,639,300
ST87500059	64,588	175,000	1,100,000	2,120,000	-	-	-	3,459,588
ST87500063	-	206,184	1,311,614	1,225,912	-	-	-	2,743,710
ST87500070	981	1,700	-	-	-	-	-	2,681
ST87500071	-	145,000	-	1,100,000	-	-	-	1,245,000
ST87500072	-	566,400	-	-	-	-	-	566,400
ST89330321	-	-	-	1,200,000	-	-	-	1,200,000
ST89330367	25,000	225,000	-	-	-	-	-	250,000
ST89330368	16,233	225,000	-	-	-	-	-	241,233
Project Total	**141,923**	**3,553,463**	**3,104,614**	**5,645,912**	**-**	**-**	**-**	**12,445,912**
Fire Station 13 Replacement & Community Assistance Program (44th Street & Thomas Road)							**Original:**	**21,605,820**
FD57100029	4,110,508	3,675,519	13,669,866	149,927	-	-	-	21,605,820
Project Total	**4,110,508**	**3,675,519**	**13,669,866**	**149,927**	**-**	**-**	**-**	**21,605,820**
Fire Station 15 Replacement & Community Assistance Program (45th Avenue & Camelback Road)							**Original:**	**21,263,728**
FD57100031	13,235,838	8,027,890	-	-	-	-	-	21,263,728
Project Total	**13,235,838**	**8,027,890**	**-**	**-**	**-**	**-**	**-**	**21,263,728**
Fire Station 51 (51st Avenue & SR 303)							**Original:**	**18,414,372**
FD57100032	495	5,207,952	3,206,690	9,873,750	125,485	-	-	18,414,372
Project Total	**495**	**5,207,952**	**3,206,690**	**9,873,750**	**125,485**	**-**	**-**	**18,414,372**
Fire Station 7 Replacement & Community Assistance Program (7th Street & Hatcher Road)							**Original:**	**21,263,730**
FD57100030	1,227,439	3,233,414	16,802,877	-	-	-	-	21,263,730
Project Total	**1,227,439**	**3,233,414**	**16,802,877**	**-**	**-**	**-**	**-**	**21,263,730**

SCHEDULE 7
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
2023 GENERAL OBLIGATION BOND PROGRAM
LIFE-TO-DATE AND BUDGETED EXPENDITURES

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Hohokam Drainage Program							**Original:**	**19,095,527**
ST83140136	10,065	1,179,841	-	-	-	-	-	1,189,906
ST83140137	180,088	44,335	774,699	-	-	-	-	999,122
ST83140138	29,764	505,277	-	2,298,743	-	-	-	2,833,784
ST83140139	121,836	40,788	712,722	-	-	-	-	875,346
ST83140140	3,249	230,967	1,050,774	-	-	-	-	1,284,990
ST83140141	-	235,299	1,070,490	-	-	-	-	1,305,789
ST83140142	106,797	116,076	2,028,304	-	-	-	-	2,251,177
ST83140143	232,336	185,645	6,837,811	-	-	-	-	7,255,792
ST83140149	-	198,148	901,474	-	-	-	-	1,099,622
Project Total	**684,134**	**2,736,376**	**13,376,274**	**2,298,743**	**-**	**-**	**-**	**19,095,527**
Laveen Flood Mitigation							**Original:**	**8,159,730**
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
Project Total	**-**	**1,109,244**	**1,012,426**	**6,038,060**	**-**	**-**	**-**	**8,159,730**
Maryvale Police Precinct Renovation							**Original:**	**2,956,993**
PD00000078	975,794	1,981,199	-	-	-	-	-	2,956,993
Project Total	**975,794**	**1,981,199**	**-**	**-**	**-**	**-**	**-**	**2,956,993**
Pavement Maintenance Supplement							**Original:**	**21,812,742**
ST87400490	-	-	7,000,000	-	-	-	-	7,000,000
ST87400493	596,088	-	-	-	-	-	-	596,088
ST87400513	4,318,143	2,070,000	-	-	-	-	-	6,388,143
ST87400514	3,008,516	4,582	-	-	-	-	-	3,013,098
ST87400526	-	2,000,000	-	-	-	-	-	2,000,000
ST87400527	-	2,315,414	-	-	-	-	-	2,315,414
ST87400538	-	500,000	-	-	-	-	-	500,000
Project Total	**7,922,746**	**6,889,996**	**7,000,000**	**-**	**-**	**-**	**-**	**21,812,742**
Police Property Management Warehouse Renovation							**Original:**	**8,938,511**
PD00000079	1,774,062	4,159,951	3,004,498	-	-	-	-	8,938,511
Project Total	**1,774,062**	**4,159,951**	**3,004,498**	**-**	**-**	**-**	**-**	**8,938,511**
Storm Drain Replacement Program							**Original:**	**2,500,000**
ST83140134	6,392	2,493,608	-	-	-	-	-	2,500,000
Project Total	**6,392**	**2,493,608**	**-**	**-**	**-**	**-**	**-**	**2,500,000**

SCHEDULE 7
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
2023 GENERAL OBLIGATION BOND PROGRAM
LIFE-TO-DATE AND BUDGETED EXPENDITURES

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Vision Zero Implementation							**Original:**	**16,767,094**
ST85160029	263	69,152	20,000	10,000	160,000	-	-	259,415
ST85160030	185,156	-	150,000	100,000	1,014,000	-	-	1,449,156
ST85160031	394	61,394	-	-	260,000	-	-	321,788
ST85160032	481	53,040	20,000	10,000	110,000	-	-	193,521
ST85160033	481	71,800	75,386	20,000	265,000	-	-	432,667
ST85160034	481	61,500	-	95,000	-	-	-	156,981
ST85160035	481	68,178	-	310,000	-	-	-	378,659
ST85160036	481	60,894	-	145,000	-	-	-	206,375
ST85160037	3,584	90,513	-	550,000	-	-	-	644,097
ST89320177	-	-	1,122,446	94	-	-	-	1,122,540
ST89330324	-	217,000	-	-	-	-	-	217,000
ST89330349	-	128,000	-	-	-	-	-	128,000
ST89330380	-	250,000	-	-	-	-	-	250,000
ST89330382	109	42,339	250,000	-	-	-	-	292,448
ST89330383	-	-	250,000	-	-	-	-	250,000
ST89330384	49,823	-	250,000	-	-	-	-	299,823
ST89330385	47,258	-	250,000	-	-	-	-	297,258
ST89340683	-	45,087	-	629,550	-	-	-	674,637
ST89340684	-	44,882	650,000	-	-	-	-	694,882
ST89340685	-	45,168	-	650,000	-	-	-	695,168
ST89340686	-	45,165	650,000	-	-	-	-	695,165
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	54,376	-	650,000	-	-	-	-	704,376
ST89340692	60,259	-	-	-	-	-	-	60,259
ST89340693	70,022	-	-	650,000	-	-	-	720,022
ST89340694	55,249	-	-	650,000	-	-	-	705,249
ST89340695	51,101	-	-	650,000	-	-	-	701,101
ST89340696	56,744	-	-	650,000	-	-	-	706,744
ST89340697	59,763	-	-	650,000	-	-	-	709,763
Project Total	**696,506**	**1,554,112**	**6,937,832**	**5,769,644**	**1,809,000**	**-**	**-**	**16,767,094**
Percent-for-Art Bond Question 1							**Original:**	**1,641,529**
AR00000027	6,300	814,465	420,764	400,000	-	-	-	1,641,529
Project Total	**6,300**	**814,465**	**420,764**	**400,000**	**-**	**-**	**-**	**1,641,529**
Subtotal	**45,560,705**	**47,318,443**	**86,332,231**	**31,833,754**	**2,954,869**	**-**	**-**	**214,000,000**

SCHEDULE 7
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
2023 GENERAL OBLIGATION BOND PROGRAM
LIFE-TO-DATE AND BUDGETED EXPENDITURES

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
2023 LIBRARY, PARKS AND HISTORIC PRESERVATION BONDS ($108,614,661)								
Branch Library at Desert View Civic Space							**Original:**	**10,239,375**
LS71200120	-	286,400	-	7,383,465	2,569,510	-	-	10,239,375
Project Total	**-**	**286,400**	**-**	**7,383,465**	**2,569,510**	**-**	**-**	**10,239,375**
Branch Library at Estrella Civic Space							**Original:**	**8,517,463**
LS71200119	117,457	10,000	5,858,686	2,531,320	-	-	-	8,517,463
Project Total	**117,457**	**10,000**	**5,858,686**	**2,531,320**	**-**	**-**	**-**	**8,517,463**
City Facility ADA Improvements							**Original:**	**10,000,000**
PW24100001	1,998,223	2,001,777	2,000,000	2,000,000	2,000,000	-	-	10,000,000
Project Total	**1,998,223**	**2,001,777**	**2,000,000**	**2,000,000**	**2,000,000**	**-**	**-**	**10,000,000**
Citywide Funding for Parks Minor Capital Projects							**Original:**	**1,486,908**
PA75200753	818	1,486,090	-	-	-	-	-	1,486,908
Project Total	**818**	**1,486,090**	**-**	**-**	**-**	**-**	**-**	**1,486,908**
Desert View Civic Space - Phase I							**Original:**	**8,304,695**
PA75200754	52	(52)	247,905	486,080	7,570,710	-	-	8,304,695
Project Total	**52**	**(52)**	**247,905**	**486,080**	**7,570,710**	**-**	**-**	**8,304,695**
Esteban Park Recreation Center							**Original:**	**4,466,233**
PA75200752	307,144	4,159,089	-	-	-	-	-	4,466,233
Project Total	**307,144**	**4,159,089**	**-**	**-**	**-**	**-**	**-**	**4,466,233**
Estrella Civic Space - Phase I							**Original:**	**8,272,996**
PA75200751	136,346	1,308,560	6,828,090	-	-	-	-	8,272,996
Project Total	**136,346**	**1,308,560**	**6,828,090**	**-**	**-**	**-**	**-**	**8,272,996**
Harmon Park Regional Pool and 3 Splash Pad Sites							**Original:**	**12,663,208**
PA75200755	52	(52)	951,920	11,711,288	-	-	-	12,663,208
Project Total	**52**	**(52)**	**951,920**	**11,711,288**	**-**	**-**	**-**	**12,663,208**
Historic Preservation Programs							**Original:**	**5,000,000**
HP10000000	303,141	459,218	459,219	459,219	459,219	-	-	2,140,016
HP10000028	313,180	326,870	-	-	-	-	-	640,050
HP10000029	-	-	540,781	540,781	540,781	-	-	1,622,343
HP10000030	-	597,592	-	-	-	-	-	597,592
Project Total	**616,320**	**1,383,680**	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**-**	**5,000,000**

SCHEDULE 7
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
2023 GENERAL OBLIGATION BOND PROGRAM
LIFE-TO-DATE AND BUDGETED EXPENDITURES

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Margaret T Hance Park Improvements							**Original:**	**2,973,817**
PA75200757	52	499,948	2,473,817	-	-	-	-	2,973,817
Project Total	**52**	**499,948**	**2,473,817**	**-**	**-**	**-**	**-**	**2,973,817**
Maryvale Park Regional Pool and Two Splash Pads Sites							**Original:**	**14,225,456**
PA75200758	108,493	14,116,963	-	-	-	-	-	14,225,456
Project Total	**108,493**	**14,116,963**	**-**	**-**	**-**	**-**	**-**	**14,225,456**
Mountain View Community Center Sports Complex Improvements							**Original:**	**1,181,596**
PA75200759	112,427	1,069,169	-	-	-	-	-	1,181,596
Project Total	**112,427**	**1,069,169**	**-**	**-**	**-**	**-**	**-**	**1,181,596**
South Mountain Roadway Safety Enhancements - Phase I							**Original:**	**7,622,272**
PA75200760	860	5,823,090	1,798,322	-	-	-	-	7,622,272
Project Total	**860**	**5,823,090**	**1,798,322**	**-**	**-**	**-**	**-**	**7,622,272**
Telephone Pioneers of America Park Recreation Center Improvements							**Original:**	**2,182,814**
PA75200761	259,544	1,923,270	-	-	-	-	-	2,182,814
Project Total	**259,544**	**1,923,270**	**-**	**-**	**-**	**-**	**-**	**2,182,814**
Yucca Branch Library Expansion							**Original:**	**10,561,377**
LS71200118	-	1,000,000	9,561,377	-	-	-	-	10,561,377
Project Total	**-**	**1,000,000**	**9,561,377**	**-**	**-**	**-**	**-**	**10,561,377**
Percent-for-Art Bond Question 2							**Original:**	**916,451**
AR00000028	9,750	124,600	323,876	458,225	-	-	-	916,451
Project Total	**9,750**	**124,600**	**323,876**	**458,225**	**-**	**-**	**-**	**916,451**
Subtotal	**3,667,539**	**35,192,532**	**31,043,993**	**25,570,378**	**13,140,220**	**-**	**-**	**108,614,661**

SCHEDULE 7
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
2023 GENERAL OBLIGATION BOND PROGRAM
LIFE-TO-DATE AND BUDGETED EXPENDITURES

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
2023 ECONOMIC DEVELOPMENT, ENVIRONMENT & CULTURE BONDS ($114,385,339)								
Arizona Jewish Historical Society Renovation & Expansion							**Original:**	**1,990,519**
AR00000021	10,924	1,979,595	-	-	-	-	-	1,990,519
Project Total	**10,924**	**1,979,595**	**-**	**-**	**-**	**-**	**-**	**1,990,519**
ASU Health Technology Center							**Original:**	**11,881,188**
ED10000023	-	-	11,881,188	-	-	-	-	11,881,188
Project Total	**-**	**-**	**11,881,188**	**-**	**-**	**-**	**-**	**11,881,188**
Brownfields Redevelopment Program for City-Owned Properties							**Original:**	**3,000,000**
EP60600000	3,820	661,968	1,173,187	-	-	-	-	1,838,975
EP60600001	120,474	-	-	-	-	-	-	120,474
EP60600002	114,145	169,130	-	-	-	-	-	283,275
EP60600003	306,109	15,000	-	-	-	-	-	321,109
EP60600004	5,207	35,009	-	-	-	-	-	40,216
EP60600005	-	200,000	-	-	-	-	-	200,000
EP60600006	195,951	-	-	-	-	-	-	195,951
Project Total	**745,706**	**1,081,107**	**1,173,187**	**-**	**-**	**-**	**-**	**3,000,000**
Children's Museum of Phoenix Expansion							**Original:**	**5,323,584**
AR00000022	1,961,777	3,361,807	-	-	-	-	-	5,323,584
Project Total	**1,961,777**	**3,361,807**	**-**	**-**	**-**	**-**	**-**	**5,323,584**
City Facility Vehicle Electrification Stations							**Original:**	**1,300,000**
PW24100002	407,612	892,388	-	-	-	-	-	1,300,000
Project Total	**407,612**	**892,388**	**-**	**-**	**-**	**-**	**-**	**1,300,000**
Cultural Facilities Critical Equipment Replacement							**Original:**	**385,339**
AR00000023	266,392	118,947	-	-	-	-	-	385,339
Project Total	**266,392**	**118,947**	**-**	**-**	**-**	**-**	**-**	**385,339**
Energy and Water Efficiency and Renewable Energy							**Original:**	**14,000,000**
PW24100003	2,889,004	5,199,518	1,750,000	1,750,000	1,500,000	-	-	13,088,522
PW26700069	719,873	191,604	-	-	-	-	-	911,477
Project Total	**3,608,878**	**5,391,122**	**1,750,000**	**1,750,000**	**1,500,000**	**-**	**-**	**14,000,000**

SCHEDULE 7
SUMMARY OF PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
2023 GENERAL OBLIGATION BOND PROGRAM
LIFE-TO-DATE AND BUDGETED EXPENDITURES

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Heat Resiliency							**Original:**	**7,631,690**
AH20300003	435,000	-	-	-	-	-	-	435,000
AH50100070	-	315,000	750,000	-	-	-	-	1,065,000
HS99990004	609,043	64,845	-	-	-	-	-	673,888
PA75200756	-	-	1,269,751	-	-	-	-	1,269,751
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
Project Total	**1,044,043**	**2,154,845**	**4,432,802**	**-**	**-**	**-**	**-**	**7,631,690**
Latino Cultural Center							**Original:**	**21,433,996**
AR00000005	52	-	1,718,348	19,715,596	-	-	-	21,433,996
Project Total	**52**	**-**	**1,718,348**	**19,715,596**	**-**	**-**	**-**	**21,433,996**
Phoenix Center for the Arts Theater Improvements							**Original:**	**1,194,312**
AR00000024	953,270	241,042	-	-	-	-	-	1,194,312
Project Total	**953,270**	**241,042**	**-**	**-**	**-**	**-**	**-**	**1,194,312**
Phoenix Theatre Company ADA Accessibility							**Original:**	**5,715,352**
AR00000025	34	1,613,513	4,101,805	-	-	-	-	5,715,352
Project Total	**34**	**1,613,513**	**4,101,805**	**-**	**-**	**-**	**-**	**5,715,352**
Rio Reimagined Land Acquisition							**Original:**	**23,500,000**
ED10000024	23,500,000	-	-	-	-	-	-	23,500,000
Project Total	**23,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**23,500,000**
Spark Area Land Acquisition - Reuse and Redevelopment Strategy Implementation							**Original:**	**2,500,000**
ED10000025	508,863	541,137	500,000	500,000	450,000	-	-	2,500,000
Project Total	**508,863**	**541,137**	**500,000**	**500,000**	**450,000**	**-**	**-**	**2,500,000**
Valley Youth Theatre Permanent Home							**Original:**	**13,902,756**
AR00000026	88,833	13,813,923	-	-	-	-	-	13,902,756
Project Total	**88,833**	**13,813,923**	**-**	**-**	**-**	**-**	**-**	**13,902,756**
Percent-for-Art Bond Question 3							**Original:**	**626,603**
AR00000029	1,350	91,991	219,961	313,301	-	-	-	626,603
Project Total	**1,350**	**91,991**	**219,961**	**313,301**	**-**	**-**	**-**	**626,603**
Subtotal	**33,097,733**	**31,281,417**	**25,777,291**	**22,278,897**	**1,950,000**	**-**	**-**	**114,385,339**

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

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
2023 AFFORDABLE HOUSING & SENIOR CENTER BONDS ($63,000,000)								
Affordable Housing Property Preservation - Phase I							**Original:**	**32,844,302**
AH20610101	-	49,377	-	-	-	-	-	49,377
AH20610102	-	50,024	-	-	-	-	-	50,024
AH20610103	-	28,273	1,576,000	-	-	-	-	1,604,273
AH20610104	-	47,426	1,549,000	-	-	-	-	1,596,426
AH20610105	-	59,984	624,420	-	-	-	-	684,404
AH20610106	-	1,094,161	-	-	-	-	-	1,094,161
AH20610107	-	40,164	2,376,000	-	-	-	-	2,416,164
AH20610108	-	45,125	1,726,421	-	-	-	-	1,771,546
AH20610109	80,815	130,413	696,421	-	-	-	-	907,649
AH20610110	-	58,630	-	-	-	-	-	58,630
AH20610111	-	45,898	-	-	-	-	-	45,898
AH20610112	-	41,487	2,718,000	-	-	-	-	2,759,487
AH20610114	-	13,573	-	-	-	-	-	13,573
AH20610116	-	32,675	1,275,000	-	-	-	-	1,307,675
AH20612100	131,900	10,301,625	-	-	-	-	-	10,433,525
AH20612101	-	4,595,689	-	-	-	-	-	4,595,689
AH20612102	320	3,455,481	-	-	-	-	-	3,455,801
Project Total	**213,035**	**20,090,005**	**12,541,262**	**-**	**-**	**-**	**-**	**32,844,302**
Choice Neighborhoods Housing Development Gap Funding							**Original:**	**21,109,843**
AH50100040	-	3,394,369	1,661,348	-	-	-	-	5,055,717
AH50100045	-	3,753,759	4,110,946	-	-	-	-	7,864,705
AH50100080	-	-	-	8,189,421	-	-	-	8,189,421
Project Total	**-**	**7,148,128**	**5,772,294**	**8,189,421**	**-**	**-**	**-**	**21,109,843**
Innovation in Affordable Housing							**Original:**	**1,000,000**
PN00000002	-	1,000,000	-	-	-	-	-	1,000,000
Project Total	**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
McDowell Senior Center Renovation							**Original:**	**1,760,919**
HS60050005	163,171	1,528,414	69,334	-	-	-	-	1,760,919
Project Total	**163,171**	**1,528,414**	**69,334**	**-**	**-**	**-**	**-**	**1,760,919**
Senior Center in Laveen							**Original:**	**5,679,287**
HS60050004	-	-	5,679,287	-	-	-	-	5,679,287
Project Total	**-**	**-**	**5,679,287**	**-**	**-**	**-**	**-**	**5,679,287**

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

Project	Actual Cost Through Prior Year	2025-26 Estimate	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Percent-for-Art Bond Question 4							**Original:**	**605,649**
AR00000030	6,150	297,525	301,974	-	-	-	-	605,649
Project Total	**6,150**	**297,525**	**301,974**	**-**	**-**	**-**	**-**	**605,649**
Subtotal	**382,356**	**30,064,072**	**24,364,151**	**8,189,421**	**-**	**-**	**-**	**63,000,000**
Total	**82,708,333**	**143,856,464**	**167,517,666**	**87,872,450**	**18,045,089**	**-**	**-**	**500,000,002**

Arts and Cultural Facilities

The Arts and Cultural Facilities program totals $25.5 million and is funded by General Obligation Bond 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
ARTS AND CULTURAL FACILITIES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Art Facilities	1,718,348	19,715,596	-	-	-	**21,433,944**
Cultural Facilities	4,101,805	-	-	-	-	**4,101,805**
Program Total	**5,820,153**	**19,715,596**	**-**	**-**	**-**	**25,535,749**
Source of Funds						
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	5,820,153	19,715,596	-	-	-	**25,535,749**
Total Bond Funds	**5,820,153**	**19,715,596**	**-**	**-**	**-**	**25,535,749**
Program Total	**5,820,153**	**19,715,596**	**-**	**-**	**-**	**25,535,749**

Arts and Cultural Facilities

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR00000005	**LATINO CULTURAL CENTER**						**Function: Art Facilities**
Construct or renovate a facility for a Latino Cultural Center. Ongoing operating cost: $558,353.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		-	19,715,596	-	-	-	19,715,596
Design		1,718,348	-	-	-	-	1,718,348
	Project total	**1,718,348**	**19,715,596**	**-**	**-**	**-**	**21,433,944**
2023 General Obligation Bonds		1,718,348	19,715,596	-	-	-	21,433,944
	Funding total	**1,718,348**	**19,715,596**	**-**	**-**	**-**	**21,433,944**
AR00000025	**PHOENIX THEATRE ADA ACCESSIBILITY**						**Function: Cultural Facilities**
Build an ADA-accessible administration and rehearsal building for the Phoenix Theatre, a City-owned cultural facility. Ongoing operating cost: $87,096.							**Strategic Plan: Neighborhoods and Livability**
							District: 4
Construction		4,101,805	-	-	-	-	4,101,805
	Project total	**4,101,805**	**-**	**-**	**-**	**-**	**4,101,805**
2023 General Obligation Bonds		4,101,805	-	-	-	-	4,101,805
	Funding total	**4,101,805**	**-**	**-**	**-**	**-**	**4,101,805**

Aviation

The Aviation program totals $2,100.0 million and is funded by Aviation, 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)

Construction of Terminal 3 North 2 Concourse

Repair and upgrade of Terminal 3 Processor and Baggage Handling System

Construction of the Facility & Services Tonto Lot Campus Phase 1

Repair and replacement of Terminal 4 vertical and horizontal transportation

Repair and replacement of Terminal 4 Central Plant

Replacement of Rental Car Center fire alarm system and vertical transportation

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

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
AVIATION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Deer Valley Airport	32,921,000	4,457,000	6,250,000	64,401,000	2,750,000	**110,779,000**
Goodyear Airport	17,316,000	12,500,000	3,600,000	3,600,000	3,600,000	**40,616,000**
Sky Harbor Air Cargo Facilities	437,000	-	-	-	-	**437,000**
Sky Harbor Airport Development	-	-	9,000,000	-	-	**9,000,000**
Sky Harbor Contingency	404,937,000	452,834,000	233,913,000	131,710,000	242,448,000	**1,465,842,000**
Sky Harbor Dev Study and Env Projects	5,500,000	2,100,000	1,000,000	1,100,000	2,100,000	**11,800,000**
Sky Harbor Maintenance Facilities	537,000	-	-	-	-	**537,000**
Sky Harbor RCC & Parking Facility	17,500,000	30,000,000	25,000,000	-	-	**72,500,000**
Sky Harbor Runways, Taxiways & Aprons	87,631,000	10,660,000	6,060,000	6,360,000	35,860,000	**146,571,000**
Sky Harbor Terminal 4	41,578,000	23,858,000	40,000,000	-	-	**105,436,000**
Sky Harbor Terminal Redevelopment Focus	71,519,000	51,250,000	13,750,000	-	-	**136,519,000**
Program Total	**679,876,000**	**587,659,000**	**338,573,000**	**207,171,000**	**286,758,000**	**2,100,037,000**
Source of Funds						
Operating Funds						
Enterprise Funds						
Aviation	347,519,000	357,926,000	171,036,000	33,220,000	18,820,000	**928,521,000**
Total Operating Funds	**347,519,000**	**357,926,000**	**171,036,000**	**33,220,000**	**18,820,000**	**928,521,000**
Bond Funds						
Nonprofit Corporation Bond Funds						
Aviation Bonds	93,919,000	73,050,000	53,750,000	-	-	**220,719,000**
Total Bond Funds	**93,919,000**	**73,050,000**	**53,750,000**	**-**	**-**	**220,719,000**
Other Capital Funds						
Other Capital Funds						
Capital Grants	187,312,000	108,683,000	68,787,000	148,951,000	242,938,000	**756,671,000**
Customer Facility Charges	17,500,000	30,000,000	25,000,000	-	-	**72,500,000**
Passenger Facility Charges	33,626,000	18,000,000	20,000,000	25,000,000	25,000,000	**121,626,000**
Total Other Capital Funds	**238,438,000**	**156,683,000**	**113,787,000**	**173,951,000**	**267,938,000**	**950,797,000**
Program Total	**679,876,000**	**587,659,000**	**338,573,000**	**207,171,000**	**286,758,000**	**2,100,037,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV06000025	**WEST AIR CARGO BUILDING C MODIFICATIONS**						**Function: Sky Harbor Air Cargo Facilities**
Modify West Air Cargo Building in support of new Crossfield Taxiway (U or V).							**Strategic Plan: Infrastructure** **District: 8**
Other		437,000	-	-	-	-	437,000
	Project total	**437,000**	**-**	**-**	**-**	**-**	**437,000**
Aviation		437,000	-	-	-	-	437,000
	Funding total	**437,000**	**-**	**-**	**-**	**-**	**437,000**
AV08000085	**NEW CROSSFIELD TAXIWAY U**						**Function: Sky Harbor Runways, Taxiways & Aprons**
Design and construct a new Taxiway U at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Other		6,186,000	-	-	-	-	6,186,000
	Project total	**6,186,000**	**-**	**-**	**-**	**-**	**6,186,000**
Passenger Facility Charges		6,186,000	-	-	-	-	6,186,000
	Funding total	**6,186,000**	**-**	**-**	**-**	**-**	**6,186,000**
AV08000087	**TERMINAL 3 NORTH 2 NEW APRON**						**Function: Sky Harbor Runways, Taxiways & Aprons**
Construct a new apron for the new Terminal 3 North 2 concourse.							**Strategic Plan: Infrastructure** **District: 8**
Other		2,400,000	1,800,000	-	-	-	4,200,000
	Project total	**2,400,000**	**1,800,000**	**-**	**-**	**-**	**4,200,000**
Aviation Bonds		2,400,000	1,800,000	-	-	-	4,200,000
	Funding total	**2,400,000**	**1,800,000**	**-**	**-**	**-**	**4,200,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV08000088	**PHX TAXIWAY A (A3-A4) STRENGTHENING AND RECONSTRUCTION**						**Function: Sky Harbor Runways, Taxiways & Aprons**
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.							**Strategic Plan: Infrastructure** **District: 8**
Construction		45,000,000	-	-	-	-	45,000,000
Construction Administration		1,500,000	-	-	-	-	1,500,000
Design		500,000	-	-	-	-	500,000
Other		1,000,000	2,700,000	2,200,000	-	-	5,900,000
	Project total	**48,000,000**	**2,700,000**	**2,200,000**	**-**	**-**	**52,900,000**
Aviation		1,000,000	2,700,000	2,200,000	-	-	5,900,000
Capital Grants		47,000,000	-	-	-	-	47,000,000
	Funding total	**48,000,000**	**2,700,000**	**2,200,000**	**-**	**-**	**52,900,000**
AV08000089	**TRACON DEMOLITION AND WEST BAY EXPANSION**						**Function: Sky Harbor Runways, Taxiways & Aprons**
Demolish/abate the TRACON building site, and develop new aircraft-rated concrete apron space to tie into the existing West Hold Bay area.							**Strategic Plan: Infrastructure** **District: 8**
Construction		17,300,000	-	-	-	-	17,300,000
Construction Administration		625,000	-	-	-	-	625,000
Design		75,000	-	-	-	-	75,000
Other		325,000	2,800,000	-	-	-	3,125,000
	Project total	**18,325,000**	**2,800,000**	**-**	**-**	**-**	**21,125,000**
Aviation		325,000	2,800,000	-	-	-	3,125,000
Capital Grants		18,000,000	-	-	-	-	18,000,000
	Funding total	**18,325,000**	**2,800,000**	**-**	**-**	**-**	**21,125,000**
AV08000090	**AIRFIELD LIGHTING VAULTS - REGULATORS**						**Function: Sky Harbor Runways, Taxiways & Aprons**
Replace and modernize airfield lighting vaults, panels, regulators, and emergency backup power systems at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		9,000,000	-	-	-	-	9,000,000
	Project total	**9,000,000**	**-**	**-**	**-**	**-**	**9,000,000**
Passenger Facility Charges		9,000,000	-	-	-	-	9,000,000
	Funding total	**9,000,000**	**-**	**-**	**-**	**-**	**9,000,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV08000091	**PHX NORTH INFIELD PAVING AND DRAINAGE IMPROVEMENTS**						**Function: Sky Harbor Runways, Taxiways & Aprons**
Complete infield paving and drainage improvements on the north side of Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		3,100,000	2,800,000	2,800,000	2,800,000	2,800,000	14,300,000
Other		620,000	560,000	560,000	560,000	560,000	2,860,000
	Project total	**3,720,000**	**3,360,000**	**3,360,000**	**3,360,000**	**3,360,000**	**17,160,000**
Aviation		620,000	560,000	560,000	560,000	560,000	2,860,000
Capital Grants		3,100,000	2,800,000	2,800,000	2,800,000	2,800,000	14,300,000
	Funding total	**3,720,000**	**3,360,000**	**3,360,000**	**3,360,000**	**3,360,000**	**17,160,000**
AV08000092	**RECONSTRUCT TERMINAL 3 N1 OUTER APRON**						**Function: Sky Harbor Runways, Taxiways & Aprons**
Reconstruct the outer apron of Terminal 3 North 1 Concourse at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		-	-	-	-	30,000,000	30,000,000
Other		-	-	500,000	3,000,000	2,500,000	6,000,000
	Project total	**-**	**-**	**500,000**	**3,000,000**	**32,500,000**	**36,000,000**
Aviation		-	-	500,000	3,000,000	2,500,000	6,000,000
Capital Grants		-	-	-	-	30,000,000	30,000,000
	Funding total	**-**	**-**	**500,000**	**3,000,000**	**32,500,000**	**36,000,000**
AV09000105	**AIRPORT MASTER PLAN IMPLEMENTATION**						**Function: Sky Harbor Dev Study and Env Projects**
Provide a long-term guide for managing existing and developing future airport facilities such as terminals, roadways, runways, taxiways, and aircraft aprons.							**Strategic Plan: Infrastructure** **District: Citywide**
Study		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Aviation		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV09000106	**PHOENIX SKY HARBOR INTERNATIONAL AIRPORT ENVIRONMENTAL IMPACT STATEMENT**						**Function: Sky Harbor Dev Study and Env Projects**
Complete required FAA environmental impact statements for various projects at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Study		2,000,000	-	-	-	-	2,000,000
	Project total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
Capital Grants		2,000,000	-	-	-	-	2,000,000
	Funding total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
AV09000107	**DEER VALLEY AIRPORT ENVIRONMENTAL ASSESSMENT**						**Function: Sky Harbor Dev Study and Env Projects**
Complete a required FAA environmental assessment for various projects at Phoenix Deer Valley Airport.							**Strategic Plan: Infrastructure** **District: 1**
Other		100,000	100,000	-	-	-	200,000
Study		-	1,000,000	-	-	-	1,000,000
	Project total	**100,000**	**1,100,000**	**-**	**-**	**-**	**1,200,000**
Aviation		100,000	100,000	-	-	-	200,000
Capital Grants		-	1,000,000	-	-	-	1,000,000
	Funding total	**100,000**	**1,100,000**	**-**	**-**	**-**	**1,200,000**
AV09000108	**PHOENIX GOODYEAR AIRPORT ENVIRONMENTAL IMPACT STATEMENT**						**Function: Sky Harbor Dev Study and Env Projects**
Complete required FAA environmental impact statements for various projects at Phoenix Goodyear Airport.							**Strategic Plan: Infrastructure** **District: Citywide**
Other		-	-	-	100,000	100,000	200,000
Study		-	-	-	-	1,000,000	1,000,000
	Project total	**-**	**-**	**-**	**100,000**	**1,100,000**	**1,200,000**
Aviation		-	-	-	100,000	100,000	200,000
Capital Grants		-	-	-	-	1,000,000	1,000,000
	Funding total	**-**	**-**	**-**	**100,000**	**1,100,000**	**1,200,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV09000113	**SMALL SOLAR PROJECTS PACKAGE**						**Function: Sky Harbor Dev Study and Env Projects**
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.							**Strategic Plan: Sustainability** **District: Citywide**
Other		2,400,000	-	-	-	-	2,400,000
	Project total	**2,400,000**	**-**	**-**	**-**	**-**	**2,400,000**
Aviation		2,400,000	-	-	-	-	2,400,000
	Funding total	**2,400,000**	**-**	**-**	**-**	**-**	**2,400,000**
AV13000003	**TERMINAL 3 NORTH 2 CONCOURSE CONSTRUCTION**						**Function: Sky Harbor Terminal Redevelopment Focus**
Design and construct the second Terminal 3 North Concourse at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Other		22,912,000	5,000,000	-	-	-	27,912,000
	Project total	**22,912,000**	**5,000,000**	**-**	**-**	**-**	**27,912,000**
Aviation Bonds		22,912,000	5,000,000	-	-	-	27,912,000
	Funding total	**22,912,000**	**5,000,000**	**-**	**-**	**-**	**27,912,000**
AV13000004	**TERMINAL 3 NORTH 2 PROCESSOR IMPROVEMENTS AND BAGGAGE HANDLING SYSTEM UPGRADES**						**Function: Sky Harbor Terminal Redevelopment Focus**
Complete processor improvements and baggage handling system upgrades at Terminal 3 related to the construction of the new Terminal 3 North 2 Concourse at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		25,000,000	25,000,000	-	-	-	50,000,000
Construction Administration		2,537,000	-	-	-	-	2,537,000
Other		7,320,000	7,500,000	-	-	-	14,820,000
	Project total	**34,857,000**	**32,500,000**	**-**	**-**	**-**	**67,357,000**
Aviation Bonds		34,857,000	32,500,000	-	-	-	67,357,000
	Funding total	**34,857,000**	**32,500,000**	**-**	**-**	**-**	**67,357,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV13000007	**TERMINAL 3 PARKING GARAGE - EXPANSION JOINTS & BEARING PADS**						**Function: Sky Harbor Terminal Redevelopment Focus**
Repair and replace aging expansion joints and bearing pads within the Terminal 3 parking garage at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		13,750,000	13,750,000	13,750,000	-	-	41,250,000
	Project total	**13,750,000**	**13,750,000**	**13,750,000**	**-**	**-**	**41,250,000**
Aviation Bonds		13,750,000	13,750,000	13,750,000	-	-	41,250,000
	Funding total	**13,750,000**	**13,750,000**	**13,750,000**	**-**	**-**	**41,250,000**
AV15000077	**RENTAL CAR CENTER FIRE ALARM SYSTEM REPLACEMENT**						**Function: Sky Harbor RCC & Parking Facility**
Replace the Rental Car Center fire alarm system at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Other		5,000,000	5,000,000	-	-	-	10,000,000
	Project total	**5,000,000**	**5,000,000**	**-**	**-**	**-**	**10,000,000**
Customer Facility Charges		5,000,000	5,000,000	-	-	-	10,000,000
	Funding total	**5,000,000**	**5,000,000**	**-**	**-**	**-**	**10,000,000**
AV15000080	**RENTAL CAR CENTER - VERTICAL TRANSPORTATION MODERNIZATION**						**Function: Sky Harbor RCC & Parking Facility**
Replace and modernize elevators and escalators at the Rental Car Center located at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		12,500,000	25,000,000	25,000,000	-	-	62,500,000
	Project total	**12,500,000**	**25,000,000**	**25,000,000**	**-**	**-**	**62,500,000**
Customer Facility Charges		12,500,000	25,000,000	25,000,000	-	-	62,500,000
	Funding total	**12,500,000**	**25,000,000**	**25,000,000**	**-**	**-**	**62,500,000**
AV16000031	**FACILITIES AND SERVICES COMPLEX MODIFICATION**						**Function: Sky Harbor Maintenance Facilities**
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.							**Strategic Plan: Infrastructure** **District: 8**
Other		537,000	-	-	-	-	537,000
	Project total	**537,000**	**-**	**-**	**-**	**-**	**537,000**
Aviation		537,000	-	-	-	-	537,000
	Funding total	**537,000**	**-**	**-**	**-**	**-**	**537,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV21000107	**TERMINAL 4 FIRE PUMP REPLACEMENT**						**Function: Sky Harbor Terminal 4**
Replace an existing fire pump at Phoenix Sky Harbor Airport Terminal 4.							**Strategic Plan: Infrastructure**
							District: 8
Other		88,000	-	-	-	-	88,000
	Project total	**88,000**	**-**	**-**	**-**	**-**	**88,000**
Aviation		88,000	-	-	-	-	88,000
	Funding total	**88,000**	**-**	**-**	**-**	**-**	**88,000**
AV21000109	**TERMINAL 4 BAGGAGE HANDLING SYSTEM UPGRADES**						**Function: Sky Harbor Terminal 4**
Upgrade the Recheck and Enabling components of the Baggage Handling System at Terminal 4 Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure**
							District: 8
Other		3,300,000	858,000	-	-	-	4,158,000
	Project total	**3,300,000**	**858,000**	**-**	**-**	**-**	**4,158,000**
Aviation		3,300,000	858,000	-	-	-	4,158,000
	Funding total	**3,300,000**	**858,000**	**-**	**-**	**-**	**4,158,000**
AV21000111	**TERMINAL 4 INFRASTRUCTURE MODERNIZATION - CENTRAL PLANT**						**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		8,000,000	3,000,000	-	-	-	11,000,000
	Project total	**8,000,000**	**3,000,000**	**-**	**-**	**-**	**11,000,000**
Passenger Facility Charges		8,000,000	3,000,000	-	-	-	11,000,000
	Funding total	**8,000,000**	**3,000,000**	**-**	**-**	**-**	**11,000,000**
AV21000112	**TERMINAL 4 INFRASTRUCTURE - PASSENGER BOARDING BRIDGES**						**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		440,000	-	-	-	-	440,000
	Project total	**440,000**	**-**	**-**	**-**	**-**	**440,000**
Passenger Facility Charges		440,000	-	-	-	-	440,000
	Funding total	**440,000**	**-**	**-**	**-**	**-**	**440,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV21000116	**TERMINAL 4 ROOF REPLACEMENT N1, N2, N3, AND CONNECTOR BRIDGES**						**Function: Sky Harbor Terminal 4**
Repair and replace roofs associated with N1, N2, and N3 terminal facilities and connector bridges in Terminal 4 of Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		9,750,000	-	-	-	-	9,750,000
	Project total	**9,750,000**	**-**	**-**	**-**	**-**	**9,750,000**
Aviation		9,750,000	-	-	-	-	9,750,000
	Funding total	**9,750,000**	**-**	**-**	**-**	**-**	**9,750,000**
AV21000117	**TERMINAL 4 PARKING GARAGE - JOINT SEALS AND EXPANSION JOINTS**						**Function: Sky Harbor Terminal 4**
Repair aging and damaged joint seals and expansion joints at the Terminal 4 public parking garage at Phoenix Sky Harbor International Airport.							**Strategic Plan: Infrastructure** **District: 8**
Construction		20,000,000	20,000,000	40,000,000	-	-	80,000,000
	Project total	**20,000,000**	**20,000,000**	**40,000,000**	**-**	**-**	**80,000,000**
Aviation Bonds		20,000,000	20,000,000	40,000,000	-	-	80,000,000
	Funding total	**20,000,000**	**20,000,000**	**40,000,000**	**-**	**-**	**80,000,000**
AV31000092	**PHOENIX DEER VALLEY AIRPORT TAXIWAY B AND CONNECTORS B6 AND B9**						**Function: Deer Valley Airport**
Relocate Taxiway B and construct new acute angle connectors B6 and B9 at Phoenix Deer Valley Airport.							**Strategic Plan: Infrastructure** **District: 1**
Other		900,000	540,000	-	-	-	1,440,000
	Project total	**900,000**	**540,000**	**-**	**-**	**-**	**1,440,000**
Aviation		900,000	540,000	-	-	-	1,440,000
	Funding total	**900,000**	**540,000**	**-**	**-**	**-**	**1,440,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV31000096	**PHOENIX DEER VALLEY AIRPORT RECONSTRUCT TAXIWAYS C4 - C10**						**Function: Deer Valley Airport**
Construct C4 - C10 taxiway connectors at Deer Valley Airport to conform to FAA design standards.							**Strategic Plan: Infrastructure** **District: 1**
Construction		2,556,000	2,500,000	2,500,000	2,500,000	2,500,000	12,556,000
Other		255,000	250,000	250,000	250,000	250,000	1,255,000
	Project total	**2,811,000**	**2,750,000**	**2,750,000**	**2,750,000**	**2,750,000**	**13,811,000**
Aviation		255,000	250,000	250,000	250,000	250,000	1,255,000
Capital Grants		2,556,000	2,500,000	2,500,000	2,500,000	2,500,000	12,556,000
	Funding total	**2,811,000**	**2,750,000**	**2,750,000**	**2,750,000**	**2,750,000**	**13,811,000**
AV31000098	**DEER VALLEY AIRPORT RUNWAY 7R/25L RECONSTRUCTION AND STRENGTHENING**						**Function: Deer Valley Airport**
Reconstruct and strengthen Runway 7R/25L pavement at Phoenix Deer Valley Airport.							**Strategic Plan: Infrastructure** **District: 1**
Construction		-	-	-	57,651,000	-	57,651,000
Other		-	500,000	3,500,000	4,000,000	-	8,000,000
	Project total	**-**	**500,000**	**3,500,000**	**61,651,000**	**-**	**65,651,000**
Aviation		-	500,000	3,500,000	4,000,000	-	8,000,000
Capital Grants		-	-	-	57,651,000	-	57,651,000
	Funding total	**-**	**500,000**	**3,500,000**	**61,651,000**	**-**	**65,651,000**
AV31000099	**PHOENIX DEER VALLEY AIRPORT TAXIWAY C RECONSTRUCTION AND STRENGTHENING**						**Function: Deer Valley Airport**
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.							**Strategic Plan: Infrastructure** **District: 1**
Construction		16,700,000	-	-	-	-	16,700,000
Other		1,670,000	-	-	-	-	1,670,000
	Project total	**18,370,000**	**-**	**-**	**-**	**-**	**18,370,000**
Aviation		1,670,000	-	-	-	-	1,670,000
Capital Grants		16,700,000	-	-	-	-	16,700,000
	Funding total	**18,370,000**	**-**	**-**	**-**	**-**	**18,370,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV31000100	**PHOENIX DEER VALLEY AIRPORT TERMINAL MODERNIZATION**						**Function: Deer Valley Airport**
Modernize the terminal facilities at the Phoenix Deer Valley Airport.							**Strategic Plan: Infrastructure**
							District: 1
Construction		8,000,000	-	-	-	-	8,000,000
Construction Administration		350,000	-	-	-	-	350,000
Other		950,000	667,000	-	-	-	1,617,000
	Project total	**9,300,000**	**667,000**	**-**	**-**	**-**	**9,967,000**
Aviation		9,300,000	667,000	-	-	-	9,967,000
	Funding total	**9,300,000**	**667,000**	**-**	**-**	**-**	**9,967,000**
AV31000103	**PHOENIX DEER VALLEY AIRPORT MASTER PLAN UPDATE**						**Function: Deer Valley Airport**
Complete the required FAA Master Plan Update at Phoenix Deer Valley Airport.							**Strategic Plan: Infrastructure**
							District: 1
Other		140,000	-	-	-	-	140,000
Study		1,400,000	-	-	-	-	1,400,000
	Project total	**1,540,000**	**-**	**-**	**-**	**-**	**1,540,000**
Aviation		140,000	-	-	-	-	140,000
Capital Grants		1,400,000	-	-	-	-	1,400,000
	Funding total	**1,540,000**	**-**	**-**	**-**	**-**	**1,540,000**
AV41000076	**PHOENIX GOODYEAR AIRPORT APRON PAVEMENT RECONSTRUCTION**						**Function: Goodyear Airport**
Reconstruct the apron pavement at Phoenix Goodyear Airport.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		5,886,000	3,850,000	3,000,000	3,000,000	3,000,000	18,736,000
Other		330,000	350,000	600,000	600,000	600,000	2,480,000
	Project total	**6,216,000**	**4,200,000**	**3,600,000**	**3,600,000**	**3,600,000**	**21,216,000**
Aviation		660,000	700,000	600,000	600,000	600,000	3,160,000
Capital Grants		5,556,000	3,500,000	3,000,000	3,000,000	3,000,000	18,056,000
	Funding total	**6,216,000**	**4,200,000**	**3,600,000**	**3,600,000**	**3,600,000**	**21,216,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV41000077	**PHOENIX GOODYEAR AIRPORT CONSTRUCT NEW APRON AND TAXIWAY CONNECTOR**						**Function: Goodyear Airport**
Construct a new apron and taxiway connector at Phoenix Goodyear Airport.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		10,000,000	-	-	-	-	10,000,000
Other		1,000,000	-	-	-	-	1,000,000
	Project total	**11,000,000**	**-**	**-**	**-**	**-**	**11,000,000**
Aviation		1,000,000	-	-	-	-	1,000,000
Capital Grants		10,000,000	-	-	-	-	10,000,000
	Funding total	**11,000,000**	**-**	**-**	**-**	**-**	**11,000,000**
AV41000081	**PHOENIX GOODYEAR AIRPORT NORTH T-HANGAR APRON REHABILITATION**						**Function: Goodyear Airport**
Reconstruct North T-Hangar Apron at Phoenix Goodyear Airport.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	7,900,000	-	-	-	7,900,000
Other		100,000	400,000	-	-	-	500,000
	Project total	**100,000**	**8,300,000**	**-**	**-**	**-**	**8,400,000**
Aviation		100,000	400,000	-	-	-	500,000
Capital Grants		-	7,900,000	-	-	-	7,900,000
	Funding total	**100,000**	**8,300,000**	**-**	**-**	**-**	**8,400,000**

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV51000005	**AIRPORT DEVELOPMENT PLAN - CONTINGENCY**						**Function: Sky Harbor Contingency**
Provide contingencies to cover future Aviation capital improvement projects that may occur in the Airport Development Plan.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		284,878,000	350,724,000	218,821,000	107,000,000	228,638,000	1,190,061,000
Design		84,500,000	78,500,000	2,500,000	-	-	165,500,000
Equipment		-	3,500,000	-	3,500,000	-	7,000,000
Land		15,000,000	10,000,000	-	-	-	25,000,000
Other		5,559,000	10,110,000	12,592,000	20,210,000	13,810,000	62,281,000
Study		-	-	-	1,000,000	-	1,000,000
Technology		15,000,000	-	-	-	-	15,000,000
	Project total	**404,937,000**	**452,834,000**	**233,913,000**	**131,710,000**	**242,448,000**	**1,465,842,000**
Aviation		313,937,000	346,851,000	153,426,000	23,710,000	13,810,000	851,734,000
Capital Grants		81,000,000	90,983,000	60,487,000	83,000,000	203,638,000	519,108,000
Passenger Facility Charges		10,000,000	15,000,000	20,000,000	25,000,000	25,000,000	95,000,000
	Funding total	**404,937,000**	**452,834,000**	**233,913,000**	**131,710,000**	**242,448,000**	**1,465,842,000**
AV72000001	**UNION PACIFIC RAILROAD GRADE (TRENCH) SEPARATION**						**Function: Sky Harbor Airport Development**
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.							**Strategic Plan: Infrastructure** **District: 8**
Other		-	-	9,000,000	-	-	9,000,000
	Project total	**-**	**-**	**9,000,000**	**-**	**-**	**9,000,000**
Aviation		-	-	9,000,000	-	-	9,000,000
	Funding total	**-**	**-**	**9,000,000**	**-**	**-**	**9,000,000**

Economic Development

The $78.6 million Economic Development program is funded by 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
ECONOMIC DEVELOPMENT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Biomedical Campus	100,000	100,000	100,000	100,000	100,000	**500,000**
Downtown Development	3,850,000	3,100,000	3,100,000	3,100,000	1,500,000	**14,650,000**
Economic Development	735,344	535,344	535,351	535,351	-	**2,341,390**
Infrastructure	833,333	2,433,333	933,333	2,100,000	1,850,000	**8,149,999**
Other Economic Development	39,896,188	1,015,000	965,000	315,000	315,000	**42,506,188**
Sports Facilities	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	**10,500,000**
Program Total	**47,514,865**	**9,283,677**	**7,733,684**	**8,250,351**	**5,865,000**	**78,647,577**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Community Reinvestment	4,415,000	5,165,000	3,665,000	5,165,000	3,315,000	**21,725,000**
Grants	2,000,000	-	-	-	-	**2,000,000**
Other Restricted	1,618,677	1,518,677	1,518,684	985,351	450,000	**6,091,389**
Sports Facilities, Bioscience & Tourism	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	**10,500,000**
Total Operating Funds	**10,133,677**	**8,783,677**	**7,283,684**	**8,250,351**	**5,865,000**	**40,316,389**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	12,381,188	500,000	450,000	-	-	**13,331,188**
Nonprofit Corporation Bond Funds						
Other Bonds	25,000,000	-	-	-	-	**25,000,000**
Total Bond Funds	**37,381,188**	**500,000**	**450,000**	**-**	**-**	**38,331,188**
Program Total	**47,514,865**	**9,283,677**	**7,733,684**	**8,250,351**	**5,865,000**	**78,647,577**

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CD10000001	**DOWNTOWN COMMUNITY REINVESTMENT**						**Function: Downtown Development**
Facilitate and assist development of projects within the Downtown Redevelopment Area.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Project total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**
Community Reinvestment		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Funding total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**
CD10000013	**PHOENIX BIOMEDICAL CAMPUS**						**Function: Biomedical Campus**
Enhance the Phoenix Biomedical Campus's visibility, character, and marketing opportunities.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Other Restricted		100,000	100,000	100,000	100,000	100,000	500,000
	Funding total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
CD10000016	**PATRIOT'S PARK IMPROVEMENTS**						**Function: Downtown Development**
Provide reimbursement for public infrastructure improvements associated with Patriot's Park at CityScape.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
Community Reinvestment		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
CD20000011	**FILLMORE MIXED-USE REDEVELOPMENT**						**Function: Downtown Development**
Provide reimbursement for public infrastructure improvements associated with the redevelopment of approximately 7.5 acres of land south of Fillmore Street between 4th and 6th Avenues.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Community Reinvestment		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CD20000012	**HISTORIC PRESERVATION PROJECTS**						**Function: Other Economic Development**
Assist with historic preservation projects that preserve historic buildings in or near downtown Phoenix.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		315,000	315,000	315,000	315,000	315,000	1,575,000
	Project total	**315,000**	**315,000**	**315,000**	**315,000**	**315,000**	**1,575,000**
Community Reinvestment		315,000	315,000	315,000	315,000	315,000	1,575,000
	Funding total	**315,000**	**315,000**	**315,000**	**315,000**	**315,000**	**1,575,000**
CD20000014	**ASU THUNDERBIRD SCHOOL OF GLOBAL MANAGEMENT**						**Function: Downtown Development**
City participation in the development of ASU's Thunderbird School of Global Management in downtown Phoenix.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
	Project total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**-**	**6,000,000**
Community Reinvestment		1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
	Funding total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**-**	**6,000,000**
ED10000023	**ASU HEATH TECHNOLOGY CENTER**						**Function: Other Economic Development**
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.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		11,881,188	-	-	-	-	11,881,188
	Project total	**11,881,188**	**-**	**-**	**-**	**-**	**11,881,188**
2023 General Obligation Bonds		11,881,188	-	-	-	-	11,881,188
	Funding total	**11,881,188**	**-**	**-**	**-**	**-**	**11,881,188**
ED10000025	**SPARK AREA LAND ACQUISITION**						**Function: Other Economic Development**
Acquire land to spark redevelopment of existing fragmented City-owned parcels between 7th and 16th Streets, Washington Street and University Drive.							**Strategic Plan: Economic Development and Education** **District: 8**
Land		500,000	500,000	450,000	-	-	1,450,000
	Project total	**500,000**	**500,000**	**450,000**	**-**	**-**	**1,450,000**
2023 General Obligation Bonds		500,000	500,000	450,000	-	-	1,450,000
	Funding total	**500,000**	**500,000**	**450,000**	**-**	**-**	**1,450,000**

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ED20000006	**ARENA RENEWAL AND REPLACEMENT**						**Function: Sports Facilities**
Contribute to a capital reserve fund intended to support future needs for downtown arena repairs, renovations, and/or replacement.							**Strategic Plan: Economic Development and Education** **District: 7**
Land		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Project total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**
Sports Facilities, Bioscience & Tourism		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Funding total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**
ED20000007	**DOWNTOWN ARENA FACILITY AUDIT**						**Function: Sports Facilities**
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.							**Strategic Plan: Economic Development and Education** **District: 7**
Other		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Sports Facilities, Bioscience & Tourism		100,000	100,000	100,000	100,000	100,000	500,000
	Funding total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
ED20000008	**WORKFORCE TRAINING FACILITY - 2526 WEST NORTHERN AVENUE**						**Function: Other Economic Development**
In partnership with ASU, MCCD and WestMec, rehabilitate a vacant retail property for use as a workforce training facility.							**Strategic Plan: Economic Development and Education** **District: 5**
Construction		27,000,000	-	-	-	-	27,000,000
	Project total	**27,000,000**	**-**	**-**	**-**	**-**	**27,000,000**
Grants		2,000,000	-	-	-	-	2,000,000
Other Bonds		25,000,000	-	-	-	-	25,000,000
	Funding total	**27,000,000**	**-**	**-**	**-**	**-**	**27,000,000**
ED20000010	**TRANSIT CENTRAL STATION REDEVELOPMENT**						**Function: Downtown Development**
Construct infrastructure needed to redevelop Central Station.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		100,000	100,000	100,000	100,000	-	400,000
	Project total	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**
Community Reinvestment		100,000	100,000	100,000	100,000	-	400,000
	Funding total	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**400,000**

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ED20000014	**PHOENIX RISING PUBLIC INFRASTRUCTURE**						**Function: Infrastructure**
Provide reimbursement for public infrastructure improvements associated with the construction of a sports stadium and associated facilities near Washington Street and 38th Street.							**Strategic Plan: Infrastructure** **District: 8**
Construction		250,000	250,000	250,000	250,000	-	1,000,000
	Project total	**250,000**	**250,000**	**250,000**	**250,000**	**-**	**1,000,000**
Community Reinvestment		250,000	250,000	250,000	250,000	-	1,000,000
	Funding total	**250,000**	**250,000**	**250,000**	**250,000**	**-**	**1,000,000**
ED20000016	**CENTER FOR ADVANCED MOLECULAR AND IMMUNOLOGICAL THERAPIES INFRASTRUCTURE**						**Function: Infrastructure**
Support development of the University of Arizona Center for Advanced Molecular and Immunological Therapies (CAMI) at the Phoenix Bioscience Core.							**Strategic Plan: Economic Development and Education** **District: 1 & 8**
Construction		-	1,500,000	-	1,500,000	1,500,000	4,500,000
	Project total	**-**	**1,500,000**	**-**	**1,500,000**	**1,500,000**	**4,500,000**
Community Reinvestment		-	1,500,000	-	1,500,000	1,500,000	4,500,000
	Funding total	**-**	**1,500,000**	**-**	**1,500,000**	**1,500,000**	**4,500,000**
ED30000007	**STRATEGIC ECONOMIC DEVELOPMENT FUND**						**Function: Economic Development**
Support and advance Phoenix's competitive position in the global economy by pursuing redevelopment opportunities in critical areas of the City.							**Strategic Plan: Economic Development and Education** **District: Citywide**
Construction		200,000	-	-	-	-	200,000
	Project total	**200,000**	**-**	**-**	**-**	**-**	**200,000**
Other Restricted		200,000	-	-	-	-	200,000
	Funding total	**200,000**	**-**	**-**	**-**	**-**	**200,000**

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ED30000008	**ARIZONA BIOMEDICAL CORRIDOR**						**Function: Economic Development**
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.							**Strategic Plan: Economic Development and Education** **District: 2**
Construction		535,344	535,344	535,351	535,351	-	2,141,390
	Project total	**535,344**	**535,344**	**535,351**	**535,351**	**-**	**2,141,390**
Other Restricted		535,344	535,344	535,351	535,351	-	2,141,390
	Funding total	**535,344**	**535,344**	**535,351**	**535,351**	**-**	**2,141,390**
ED30000009	**PARK CENTRAL MALL PUBLIC INFRASTRUCTURE**						**Function: Other Economic Development**
Construct several public infrastructure improvements to Earll Drive including a public access easement connecting Central Avenue to 3rd Avenue for pedestrian and bicycle access.							**Strategic Plan: Economic Development and Education** **District: 4**
Construction		200,000	200,000	200,000	-	-	600,000
	Project total	**200,000**	**200,000**	**200,000**	**-**	**-**	**600,000**
Other Restricted		200,000	200,000	200,000	-	-	600,000
	Funding total	**200,000**	**200,000**	**200,000**	**-**	**-**	**600,000**
ED30000011	**LAVEEN PARK PLACE**						**Function: Infrastructure**
Reimburse developer for public infrastructure improvements associated with construction of the second phase of the Laveen Park Place retail center project.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
	Project total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
Other Restricted		250,000	250,000	250,000	250,000	250,000	1,250,000
	Funding total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
ED30000012	**MAYO CLINIC ARIZONA PUBLIC INFRASTRUCTURE**						**Function: Infrastructure**
Reimbursement for public infrastructure associated with the Mayo North Phoenix campus expansion.							**Strategic Plan: Economic Development and Education** **District: 2**
Construction		333,333	333,333	333,333	-	-	999,999
	Project total	**333,333**	**333,333**	**333,333**	**-**	**-**	**999,999**
Other Restricted		333,333	333,333	333,333	-	-	999,999
	Funding total	**333,333**	**333,333**	**333,333**	**-**	**-**	**999,999**

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ED30000014	**CHEVELLE OFFICE CAMPUS INFRASTRUCTURE**						**Function: Infrastructure**
Provide reimbursement for public infrastructure improvements associated with the development of approximately 32 acres west of Tatum Boulevard and south of Mayo Boulevard.							**Strategic Plan: Economic Development and Education** **District: 2**
Construction		-	100,000	100,000	100,000	100,000	400,000
	Project total	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
Other Restricted		-	100,000	100,000	100,000	100,000	400,000
	Funding total	**-**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**

Environmental Programs

The $2.4 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
ENVIRONMENTAL PROGRAMS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Brownfields Program	1,173,187	-	-	-	-	**1,173,187**
Stormwater Compliance	250,000	250,000	250,000	250,000	250,000	**1,250,000**
Program Total	**1,423,187**	**250,000**	**250,000**	**250,000**	**250,000**	**2,423,187**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Other Restricted	250,000	250,000	250,000	250,000	250,000	**1,250,000**
Total Operating Funds	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	1,173,187	-	-	-	-	**1,173,187**
Total Bond Funds	**1,173,187**	**-**	**-**	**-**	**-**	**1,173,187**
Program Total	**1,423,187**	**250,000**	**250,000**	**250,000**	**250,000**	**2,423,187**

Environmental Programs

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
EP12000005	**STORMWATER - GENERAL COMPLIANCE**						**Function: Stormwater Compliance**
Provide for general stormwater compliance actions.							**Strategic Plan: Sustainability**
							District: Citywide
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
	Project total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
Other Restricted		250,000	250,000	250,000	250,000	250,000	1,250,000
	Funding total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
EP60600000	**BROWNFIELDS REDEVELOPMENT**						**Function: Brownfields Program**
Acquire, investigate, cleanup, and provide redevelopment assistance for environmentally-impaired city properties.							**Strategic Plan: Economic Development and Education**
							District: Citywide
Study		1,173,187	-	-	-	-	1,173,187
	Project total	**1,173,187**	**-**	**-**	**-**	**-**	**1,173,187**
2023 General Obligation Bonds		1,173,187	-	-	-	-	1,173,187
	Funding total	**1,173,187**	**-**	**-**	**-**	**-**	**1,173,187**

Facilities Management

The Facilities Management program totals $143.2 million and is funded by General, Other Restricted, 2023 General Obligation Bond, Other Bond 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
FACILITIES MANAGEMENT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Downtown Facilities	3,740,500	-	-	-	-	**3,740,500**
Energy Conservation	500,000	500,000	500,000	500,000	500,000	**2,500,000**
Equipment Management	2,778,709	-	-	-	-	**2,778,709**
Other Facilities Management	30,210,305	30,834,320	30,562,392	21,275,000	21,275,000	**134,157,017**
Program Total	**37,229,514**	**31,334,320**	**31,062,392**	**21,775,000**	**21,775,000**	**143,176,226**
Source of Funds						
Operating Funds						
General Funds						
General Fund	24,009,828	21,775,000	21,775,000	21,775,000	21,775,000	**111,109,828**
Special Revenue Funds						
Other Restricted	1,000,000	-	-	-	-	**1,000,000**
Total Operating Funds	**25,009,828**	**21,775,000**	**21,775,000**	**21,775,000**	**21,775,000**	**112,109,828**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	3,750,000	3,750,000	3,500,000	-	-	**11,000,000**
Nonprofit Corporation Bond Funds						
Other Bonds	7,634,686	5,809,320	5,787,392	-	-	**19,231,398**
Total Bond Funds	**11,384,686**	**9,559,320**	**9,287,392**	**-**	**-**	**30,231,398**
Other Capital Funds						
Other Capital Funds						
Other Capital	835,000	-	-	-	-	**835,000**
Total Other Capital Funds	**835,000**	**-**	**-**	**-**	**-**	**835,000**
Program Total	**37,229,514**	**31,334,320**	**31,062,392**	**21,775,000**	**21,775,000**	**143,176,226**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW21100004	**SECURITY ACCESS CONTROL**						**Function: Other Facilities Management**
Replace the City's badging and access control system.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		7,634,686	5,809,320	5,787,392	-	-	19,231,398
	Project total	**7,634,686**	**5,809,320**	**5,787,392**	**-**	**-**	**19,231,398**
Other Bonds		7,634,686	5,809,320	5,787,392	-	-	19,231,398
	Funding total	**7,634,686**	**5,809,320**	**5,787,392**	**-**	**-**	**19,231,398**
PW22150002	**411 NORTH CENTRAL BUILDING MAINTENANCE**						**Function: Other Facilities Management**
Provide maintenance and repairs at ASU and other related facilities.							**Strategic Plan: Infrastructure**
							District: 7
Construction		835,000	-	-	-	-	835,000
	Project total	**835,000**	**-**	**-**	**-**	**-**	**835,000**
Other Capital		835,000	-	-	-	-	835,000
	Funding total	**835,000**	**-**	**-**	**-**	**-**	**835,000**
PW23240021	**PHOENIX CITY HALL FIRE ALARM SYSTEM REPLACEMENT**						**Function: Downtown Facilities**
Replace the fire alarm system in Phoenix City Hall.							**Strategic Plan: Infrastructure**
							District: 7
Construction		3,000	-	-	-	-	3,000
	Project total	**3,000**	**-**	**-**	**-**	**-**	**3,000**
General Fund		3,000	-	-	-	-	3,000
	Funding total	**3,000**	**-**	**-**	**-**	**-**	**3,000**
PW24100001	**CITY FACILITY ADA IMPROVEMENTS**						**Function: Other Facilities Management**
Complete prioritized exterior improvements to signage, parking lots, ramps, and other barriers to maximize access.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,000,000	2,000,000	2,000,000	-	-	6,000,000
	Project total	**2,000,000**	**2,000,000**	**2,000,000**	**-**	**-**	**6,000,000**
2023 General Obligation Bonds		2,000,000	2,000,000	2,000,000	-	-	6,000,000
	Funding total	**2,000,000**	**2,000,000**	**2,000,000**	**-**	**-**	**6,000,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW24100003	**ENERGY AND WATER EFFICIENCY AND RENEWABLE ENERGY UPGRADES**						**Function: Other Facilities Management**
Install energy efficient HVAC equipment and other climate control systems to reduce energy consumption and greenhouse gas emissions from City facilities. Additionally, implement renewable energy solutions, such as solar, where appropriate.							**Strategic Plan: Sustainability** **District: 7 & 8**
Construction		1,750,000	1,750,000	1,500,000	-	-	5,000,000
	Project total	**1,750,000**	**1,750,000**	**1,500,000**	**-**	**-**	**5,000,000**
2023 General Obligation Bonds		1,750,000	1,750,000	1,500,000	-	-	5,000,000
	Funding total	**1,750,000**	**1,750,000**	**1,500,000**	**-**	**-**	**5,000,000**
PW24470008	**CITYWIDE FACILITY REHABILITATION**						**Function: Other Facilities Management**
Provide funding for City facilities' critical major maintenance and rehabilitation needs.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		13,781,595	19,775,000	19,775,000	19,775,000	19,775,000	92,881,595
	Project total	**13,781,595**	**19,775,000**	**19,775,000**	**19,775,000**	**19,775,000**	**92,881,595**
General Fund		13,781,595	19,775,000	19,775,000	19,775,000	19,775,000	92,881,595
	Funding total	**13,781,595**	**19,775,000**	**19,775,000**	**19,775,000**	**19,775,000**	**92,881,595**
PW24470010	**CITYWIDE FACILITY ASSESSMENTS**						**Function: Other Facilities Management**
Conduct inspections of City-owned facilities.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
General Fund		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
PW25100008	**FLEET SERVICES FUEL INFRASTRUCTURE IMPROVEMENTS**						**Function: Equipment Management**
Construct citywide fuel infrastructure improvement projects to be determined.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Other Restricted		1,000,000	-	-	-	-	1,000,000
	Funding total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26220003	**CITY CLERK CUSTOMER SERVICE CENTER EROSION CONTROL SITE WORK AND ASPHALT REPLACEMENT**						**Function: Other Facilities Management**
Perform site work to stabilize subgrade, stabilize site erosion, and replace the asphalt in public parking area of the City Clerk Customer Service Center.							**Strategic Plan: Infrastructure** **District: 7**
Construction		10,000	-	-	-	-	10,000
	Project total	**10,000**	**-**	**-**	**-**	**-**	**10,000**
General Fund		10,000	-	-	-	-	10,000
	Funding total	**10,000**	**-**	**-**	**-**	**-**	**10,000**
PW26450016	**PHOENIX ART MUSEUM ADMINISTRATION BUILDING HVAC**						**Function: Other Facilities Management**
Replace two air handler units at Phoenix Art Museum.							**Strategic Plan: Infrastructure** **District: 4**
Construction		391,500	-	-	-	-	391,500
	Project total	**391,500**	**-**	**-**	**-**	**-**	**391,500**
General Fund		391,500	-	-	-	-	391,500
	Funding total	**391,500**	**-**	**-**	**-**	**-**	**391,500**
PW26450019	**PHOENIX CENTER FOR THE ARTS THEATER BASEMENT HVAC**						**Function: Other Facilities Management**
Design and Install a new HVAC system and electrical upgrades at Phoenix Center for the Arts.							**Strategic Plan: Infrastructure** **District: 7**
Construction		261,000	-	-	-	-	261,000
	Project total	**261,000**	**-**	**-**	**-**	**-**	**261,000**
General Fund		261,000	-	-	-	-	261,000
	Funding total	**261,000**	**-**	**-**	**-**	**-**	**261,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26480024	**CRIME LAB BUILDING AUTOMATION SYSTEM REPLACEMENT**						**Function: Other Facilities Management**
Replace the Building Automation System in the Crime Lab.							**Strategic Plan: Infrastructure**
							District: 7
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
General Fund		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
PW26480031	**SOUTH MOUNTAIN PRECINCT RANGE**						**Function: Other Facilities Management**
Repair and renovate the South Mountain Precinct range.							**Strategic Plan: Infrastructure**
							District: 7
Construction		230,000	-	-	-	-	230,000
	Project total	**230,000**	**-**	**-**	**-**	**-**	**230,000**
General Fund		230,000	-	-	-	-	230,000
	Funding total	**230,000**	**-**	**-**	**-**	**-**	**230,000**
PW26480032	**NORTH MOUNTAIN GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at the North Mountain Regional Wireless site.							**Strategic Plan: Infrastructure**
							District: 3
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26480033	**SOUTH MOUNTAIN REGIONAL WIRELESS SITE GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at the South Mountain Regional Wireless site.							**Strategic Plan: Infrastructure**
							District: 8
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26500001	**MUNICIPAL COURT HEAT EXCHANGERS**						**Function: Downtown Facilities**
Replace plates of two heat exchangers at Phoenix Municipal Court.							**Strategic Plan: Infrastructure**
							District: 7
Construction		175,000	-	-	-	-	175,000
	Project total	**175,000**	**-**	**-**	**-**	**-**	**175,000**
General Fund		175,000	-	-	-	-	175,000
	Funding total	**175,000**	**-**	**-**	**-**	**-**	**175,000**
PW26570030	**FIRE STATION 3 GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at Fire Station 3.							**Strategic Plan: Infrastructure**
							District: 7
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26570031	**FIRE STATION 24 GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at Fire Station 24.							**Strategic Plan: Infrastructure**
							District: 4
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26570033	**FIRE STATION 18 GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at Fire Station 18.							**Strategic Plan: Infrastructure**
							District: 4
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26570036	**FIRE STATION 9 GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at Fire Station 9.							**Strategic Plan: Infrastructure**
							District: 4
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26570038	**REGIONAL WIRELESS FS 195 SITE GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at the Regional Wireless FS 195 site.							**Strategic Plan: Infrastructure**
							District: 3
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26570039	**FIRE STATION 17 FUEL TANK**						**Function: Other Facilities Management**
Replace one fuel tank at Fire Station 17.							**Strategic Plan: Infrastructure**
							District: 6
Construction		130,000	-	-	-	-	130,000
	Project total	**130,000**	**-**	**-**	**-**	**-**	**130,000**
General Fund		130,000	-	-	-	-	130,000
	Funding total	**130,000**	**-**	**-**	**-**	**-**	**130,000**
PW26570040	**FIRE STATION 31 ELECTRICAL SERVICE ENTRANCE SECTION**						**Function: Other Facilities Management**
Replace the electrical service entrance section at Fire Station 31.							**Strategic Plan: Infrastructure**
							District: 2
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26570041	**FIRE STATION 15 ELECTRICAL SERVICE ENTRANCE SECTION**						**Function: Other Facilities Management**
Replace the electrical service entrance section at Fire Station 15.							**Strategic Plan: Infrastructure**
							District: 5
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26700022	**PHOENIX CITY HALL SMOKE SHAFT REPAIRS**						**Function: Downtown Facilities**
Repair the smoke shafts at Phoenix City Hall.							**Strategic Plan: Infrastructure**
							District: 7
Construction		300,000	-	-	-	-	300,000
	Project total	**300,000**	**-**	**-**	**-**	**-**	**300,000**
General Fund		300,000	-	-	-	-	300,000
	Funding total	**300,000**	**-**	**-**	**-**	**-**	**300,000**
PW26700031	**PHOENIX CITY HALL EXTERIOR AND SIDEWALK REPAIRS**						**Function: Downtown Facilities**
Complete the building exterior and sidewalk repairs at Phoenix City Hall.							**Strategic Plan: Infrastructure**
							District: 7
Construction		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
General Fund		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
PW26700032	**AMERICANS WITH DISABILITIES ACT COMPLIANCE ASSESSMENTS/UPGRADES**						**Function: Other Facilities Management**
Conduct a study to update the 2007 ADA Transition Plan and commission ADA assessments and upgrades of City buildings as needed.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	Project total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
General Fund		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700047	**CENTRAL CITY PRECINCT FUEL TANK REPLACEMENT**						**Function: Other Facilities Management**
Remove and replace underground fuel and oil storage tanks, fuel dispensers, and all piping to the fuel island at the Central City Precinct.							**Strategic Plan: Infrastructure** **District: 8**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26700048	**FIRE STATION 23 FUEL TANK REPLACEMENT**						**Function: Other Facilities Management**
Remove and replace underground diesel storage tanks, fuel dispenser, and all connected piping to the fuel island at Fire Station 23.							**Strategic Plan: Infrastructure** **District: 8**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26700049	**MARYVALE POLICE MAINTENANCE SHOP FUEL TANK REPLACEMENT**						**Function: Other Facilities Management**
Remove and replace underground diesel storage tanks, fuel dispenser, and all connected piping to the fuel island at Maryvale Police maintenance shop.							**Strategic Plan: Infrastructure** **District: 7**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26700050	**CENTRAL MONITORING STATION PHASE II UPGRADE**						**Function: Other Facilities Management**
Create a redundant central monitoring station.							**Strategic Plan: Infrastructure** **District: 7**
Construction		961,524	-	-	-	-	961,524
	Project total	**961,524**	**-**	**-**	**-**	**-**	**961,524**
General Fund		961,524	-	-	-	-	961,524
	Funding total	**961,524**	**-**	**-**	**-**	**-**	**961,524**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700057	**BUILDING STANDARDS UPDATES**						**Function: Other Facilities Management**
Update standard design specifications and requirements for City-constructed facilities, including facilities constructed under the 2023 General Obligation Bond Program.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26700058	**FIRE STATION 18 FUEL TANK REPLACEMENT**						**Function: Other Facilities Management**
Replace the fuel tank at Fire Station 18.							**Strategic Plan: Infrastructure** **District: 4**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26700059	**SOUTH MOUNTAIN POLICE FUEL TANK REPLACEMENT**						**Function: Other Facilities Management**
Replace the fuel tank at the South Mountain Police Precinct facility.							**Strategic Plan: Infrastructure** **District: 6**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
PW26700060	**SOUTH RESOURCE BUREAU FUEL TANK REPLACEMENT**						**Function: Other Facilities Management**
Replace the fuel tank at the South Resource Bureau Police Department facility.							**Strategic Plan: Infrastructure** **District: 8**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700063	**CITY HALL CHILLER REPLACEMENT**						**Function: Other Facilities Management**
Replace the chiller system at Phoenix City Hall.							**Strategic Plan: Infrastructure**
							District: 7
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
General Fund		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
PW26700067	**CITY HALL GENERATOR REPLACEMENT**						**Function: Other Facilities Management**
Replace the generator at Phoenix City Hall.							**Strategic Plan: Infrastructure**
							District: 7
Construction		10,000	-	-	-	-	10,000
	Project total	**10,000**	**-**	**-**	**-**	**-**	**10,000**
General Fund		10,000	-	-	-	-	10,000
	Funding total	**10,000**	**-**	**-**	**-**	**-**	**10,000**
PW26700072	**ESTRELLA MOUNTAIN POLICE FUEL TANK REPLACEMENT**						**Function: Equipment Management**
Remove and replace the fuel tank at Estrella Mountain Police Precinct.							**Strategic Plan: Infrastructure**
							District: 7
Construction		463,709	-	-	-	-	463,709
	Project total	**463,709**	**-**	**-**	**-**	**-**	**463,709**
General Fund		463,709	-	-	-	-	463,709
	Funding total	**463,709**	**-**	**-**	**-**	**-**	**463,709**
PW26700073	**FIRE STATION 1 FUEL TANK**						**Function: Equipment Management**
Replace the fuel tank at Fire Station 1.							**Strategic Plan: Infrastructure**
							District: 7
Construction		440,000	-	-	-	-	440,000
	Project total	**440,000**	**-**	**-**	**-**	**-**	**440,000**
General Fund		440,000	-	-	-	-	440,000
	Funding total	**440,000**	**-**	**-**	**-**	**-**	**440,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700074	**FIRE STATION 3 FUEL TANK**						**Function: Equipment Management**
Replace the fuel tank at Fire Station 3.							**Strategic Plan: Infrastructure**
							District: 7
Construction		440,000	-	-	-	-	440,000
	Project total	**440,000**	**-**	**-**	**-**	**-**	**440,000**
General Fund		440,000	-	-	-	-	440,000
	Funding total	**440,000**	**-**	**-**	**-**	**-**	**440,000**
PW26700075	**PARKS CENTRAL EAST DISTRICT FUEL TANK REPLACEMENT**						**Function: Equipment Management**
Replace the fuel tank at Parks Central East District.							**Strategic Plan: Infrastructure**
							District: 6
Construction		435,000	-	-	-	-	435,000
	Project total	**435,000**	**-**	**-**	**-**	**-**	**435,000**
General Fund		435,000	-	-	-	-	435,000
	Funding total	**435,000**	**-**	**-**	**-**	**-**	**435,000**
PW26700076	**PHOENIX CITY HALL BOILERS**						**Function: Downtown Facilities**
Replace two failed heat boilers at Phoenix City Hall.							**Strategic Plan: Infrastructure**
							District: 7
Construction		435,000	-	-	-	-	435,000
	Project total	**435,000**	**-**	**-**	**-**	**-**	**435,000**
General Fund		435,000	-	-	-	-	435,000
	Funding total	**435,000**	**-**	**-**	**-**	**-**	**435,000**
PW26700079	**REGIONAL WIRELESS GLENROSA SITE GENERATOR**						**Function: Other Facilities Management**
Replace the generator and automatic transfer switch at Glenrosa Service Center.							**Strategic Plan: Infrastructure**
							District: 5
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
General Fund		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700080	**CITY HALL BASEMENT HEAT EXCHANGERS**						**Function: Downtown Facilities**
Replace plates of two heat exchangers at Phoenix City Hall.							**Strategic Plan: Infrastructure**
							District: 7
Construction		175,000	-	-	-	-	175,000
	Project total	**175,000**	**-**	**-**	**-**	**-**	**175,000**
General Fund		175,000	-	-	-	-	175,000
	Funding total	**175,000**	**-**	**-**	**-**	**-**	**175,000**
PW26700081	**INFORMATION TECHNOLOGY DATA CENTER REPLACE CHILLER**						**Function: Downtown Facilities**
Replace the chiller and cooling tower at the Phoenix Information Technology Data Center (ITOC).							**Strategic Plan: Infrastructure**
							District: 7
Construction		2,102,500	-	-	-	-	2,102,500
	Project total	**2,102,500**	**-**	**-**	**-**	**-**	**2,102,500**
General Fund		2,102,500	-	-	-	-	2,102,500
	Funding total	**2,102,500**	**-**	**-**	**-**	**-**	**2,102,500**
PW26700082	**PHOENIX MUNICIPAL COURT FIRE SPRINKLER**						**Function: Downtown Facilities**
Replace the fire sprinkler system at Phoenix Municipal Court.							**Strategic Plan: Infrastructure**
							District: 7
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
General Fund		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
PW26740041	**LATH HOUSE AT HERITAGE SQUARE FIRE ALARM REPLACEMENT**						**Function: Other Facilities Management**
Replace the fire alarm system at the Lath House at Heritage Square.							**Strategic Plan: Infrastructure**
							District: 8
Construction		130,000	-	-	-	-	130,000
	Project total	**130,000**	**-**	**-**	**-**	**-**	**130,000**
General Fund		130,000	-	-	-	-	130,000
	Funding total	**130,000**	**-**	**-**	**-**	**-**	**130,000**

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26740062	**HERITAGE SQUARE ELECTRICAL SERVICE ENTRANCE SECTION REPLACEMENT**						**Function: Other Facilities Management**
Replace the service entrance at Heritage Square.							**Strategic Plan: Infrastructure**
							District: 8
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
General Fund		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
PW26750003	**BURTON BARR FIRE SPRINKLER REPLACEMENT**						**Function: Other Facilities Management**
Assess, design and replace the fire sprinkler system at Burton Barr Library.							**Strategic Plan: Infrastructure**
							District: 7
Construction		150,000	-	-	-	-	150,000
	Project total	**150,000**	**-**	**-**	**-**	**-**	**150,000**
General Fund		150,000	-	-	-	-	150,000
	Funding total	**150,000**	**-**	**-**	**-**	**-**	**150,000**
PW34030077	**ENERGY CONSERVATION-CITYWIDE**						**Function: Energy Conservation**
Construct energy conservation projects at various facilities citywide.							**Strategic Plan: Sustainability**
							District: Citywide
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	Project total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
General Fund		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**

Fire Protection

The $146.4 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. This Capital Improvement Program includes three stations funded by the bond program, with a fourth - the replacement of Fire Station 15 (new location near 45th Avenue and Camelback Road) - already under construction.

In addition to the General Obligation Bond Program, in April 2025, the City Council approved the sale of excise tax bond obligations that are being used in this Capital Improvement Program to construct two fire stations, acquire new fire apparatus, and replace existing fire apparatus.

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 93 located near I-17 and Peoria Avenue

Replacement of Fire Station 7 (new location near 4th Street and Townley Avenue)

Replacement of Fire Station 13 (new location near 50th Street and Thomas Road)

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
FIRE PROTECTION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Fire Equipment and Vehicles	20,000,000	20,000,000	-	-	-	**40,000,000**
Fire Operations Center	3,418,496	4,548,638	-	-	-	**7,967,134**
Fire Stations	83,301,318	15,023,677	125,485	-	-	**98,450,480**
Program Total	**106,719,814**	**39,572,315**	**125,485**	**-**	**-**	**146,417,614**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Other Restricted	1,525,498	862,462	-	-	-	**2,387,960**
Total Operating Funds	**1,525,498**	**862,462**	**-**	**-**	**-**	**2,387,960**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	33,679,433	10,023,677	125,485	-	-	**43,828,595**
Nonprofit Corporation Bond Funds						
Other Bonds	59,040,883	23,686,176	-	-	-	**82,727,059**
Total Bond Funds	**92,720,316**	**33,709,853**	**125,485**	**-**	**-**	**126,555,654**
Other Capital Funds						
Other Capital Funds						
Capital Grants	-	5,000,000	-	-	-	**5,000,000**
Impact Fees	12,474,000	-	-	-	-	**12,474,000**
Total Other Capital Funds	**12,474,000**	**5,000,000**	**-**	**-**	**-**	**17,474,000**
Program Total	**106,719,814**	**39,572,315**	**125,485**	**-**	**-**	**146,417,614**

Fire Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
FD57000009	**2024 FIRE APPARATUS REPLACEMENT**						**Function: Fire Equipment and Vehicles**
Replace existing fire trucks that are at end of life using excise tax bond funds.							**Strategic Plan: Public Safety** **District: Citywide**
Equipment		20,000,000	20,000,000	-	-	-	40,000,000
	Project total	**20,000,000**	**20,000,000**	**-**	**-**	**-**	**40,000,000**
Other Bonds		20,000,000	20,000,000	-	-	-	40,000,000
	Funding total	**20,000,000**	**20,000,000**	**-**	**-**	**-**	**40,000,000**
FD57100025	**FIRE DEPARTMENT IMPACT FEE INFRASTRUCTURE**						**Function: Fire Stations**
Provide funding for programming various impact fee areas as projects are identified.							**Strategic Plan: Public Safety** **District: 1, 2, 6, 7 & 8**
Construction		6,874,000	-	-	-	-	6,874,000
	Project total	**6,874,000**	**-**	**-**	**-**	**-**	**6,874,000**
Impact Fees		6,874,000	-	-	-	-	6,874,000
	Funding total	**6,874,000**	**-**	**-**	**-**	**-**	**6,874,000**
FD57100029	**FIRE STATION 13 REPLACEMENT**						**Function: Fire Stations**
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.							**Strategic Plan: Public Safety** **District: 6**
Construction		13,669,866	-	-	-	-	13,669,866
Other		-	149,927	-	-	-	149,927
	Project total	**13,669,866**	**149,927**	**-**	**-**	**-**	**13,819,793**
2023 General Obligation Bonds		13,669,866	149,927	-	-	-	13,819,793
	Funding total	**13,669,866**	**149,927**	**-**	**-**	**-**	**13,819,793**

Fire Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
FD57100030	**FIRE STATION 7 REPLACEMENT / COMMUNITY ASSISTANCE PROGRAM**						**Function: Fire Stations**
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.							**Strategic Plan: Public Safety** **District: 3**
Construction		13,598,145	-	-	-	-	13,598,145
Land		3,091,005	-	-	-	-	3,091,005
Other		113,727	-	-	-	-	113,727
	Project total	**16,802,877**	**-**	**-**	**-**	**-**	**16,802,877**
2023 General Obligation Bonds		16,802,877	-	-	-	-	16,802,877
	Funding total	**16,802,877**	**-**	**-**	**-**	**-**	**16,802,877**
FD57100032	**NEW FIRE STATION 51**						**Function: Fire Stations**
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.							**Strategic Plan: Public Safety** **District: 1**
Construction		-	14,873,750	-	-	-	14,873,750
Design		1,457,250	-	-	-	-	1,457,250
Land		2,749,440	-	-	-	-	2,749,440
Other		-	-	125,485	-	-	125,485
	Project total	**4,206,690**	**14,873,750**	**125,485**	**-**	**-**	**19,205,925**
2023 General Obligation Bonds		3,206,690	9,873,750	125,485	-	-	13,205,925
Capital Grants		-	5,000,000	-	-	-	5,000,000
Impact Fees		1,000,000	-	-	-	-	1,000,000
	Funding total	**4,206,690**	**14,873,750**	**125,485**	**-**	**-**	**19,205,925**
FD57100034	**FIRE STATION 93**						**Function: Fire Stations**
Design, construct and equip a new Fire Station 93 in the vicinity of I-17 and Peoria Avenue. Ongoing operating cost: $3,578,064.							**Strategic Plan: Public Safety** **District: 1**
Construction		18,400,000	-	-	-	-	18,400,000
	Project total	**18,400,000**	**-**	**-**	**-**	**-**	**18,400,000**
Other Bonds		18,400,000	-	-	-	-	18,400,000
	Funding total	**18,400,000**	**-**	**-**	**-**	**-**	**18,400,000**

Fire Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
FD57100036	**FIRE STATION 71**						**Function: Fire Stations**
Design, construct and equip a new Fire Station 71 in the vicinity of 60th Street and Mayo Boulevard. Ongoing operating cost: $3,578,064.							**Strategic Plan: Public Safety** **District: 2**
Construction		19,174,385	-	-	-	-	19,174,385
Land		4,173,500	-	-	-	-	4,173,500
	Project total	**23,347,885**	**-**	**-**	**-**	**-**	**23,347,885**
Impact Fees		4,600,000	-	-	-	-	4,600,000
Other Bonds		18,747,885	-	-	-	-	18,747,885
	Funding total	**23,347,885**	**-**	**-**	**-**	**-**	**23,347,885**
FD57140006	**COMPUTER-AIDED DISPATCH SYSTEM REPLACEMENT**						**Function: Fire Operations Center**
Purchase new software and equipment for the Computer-Aided Dispatch system used by the City of Phoenix and mutual aid partners.							**Strategic Plan: Technology** **District: Citywide**
Equipment		3,050,996	3,837,577	-	-	-	6,888,573
	Project total	**3,050,996**	**3,837,577**	**-**	**-**	**-**	**6,888,573**
Other Bonds		1,525,498	2,975,115	-	-	-	4,500,613
Other Restricted		1,525,498	862,462	-	-	-	2,387,960
	Funding total	**3,050,996**	**3,837,577**	**-**	**-**	**-**	**6,888,573**
FD57140007	**RECORDS MANAGEMENT SYSTEM**						**Function: Fire Operations Center**
Implement a new Records Management System to be used by the Phoenix Fire Department to store premise information, equipment inventory and incident/unit response data.							**Strategic Plan: Technology** **District: Citywide**
Equipment		367,500	711,061	-	-	-	1,078,561
	Project total	**367,500**	**711,061**	**-**	**-**	**-**	**1,078,561**
Other Bonds		367,500	711,061	-	-	-	1,078,561
	Funding total	**367,500**	**711,061**	**-**	**-**	**-**	**1,078,561**

Historic Preservation & Planning

The Historic Preservation and Planning program totals $3.0 million and is funded by 2023 General Obligation Bond funds.

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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
HISTORIC PRESERVATION & PLANNING

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Other Historic Preservation Projects	1,000,000	1,000,000	1,000,000	-	-	**3,000,000**
Program Total	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**-**	**3,000,000**
Source of Funds						
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	1,000,000	1,000,000	1,000,000	-	-	**3,000,000**
Total Bond Funds	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**-**	**3,000,000**
Program Total	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**-**	**3,000,000**

Historic Preservation & Planning

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
HP10000000	**2023 GO BOND HISTORIC PRESERVATION PROGRAMS**						**Function: Other Historic Preservation Projects**
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.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Land		459,219	459,219	459,219	-	-	1,377,657
	Project total	**459,219**	**459,219**	**459,219**	**-**	**-**	**1,377,657**
2023 General Obligation Bonds		459,219	459,219	459,219	-	-	1,377,657
	Funding total	**459,219**	**459,219**	**459,219**	**-**	**-**	**1,377,657**
HP10000029	**HISTORIC PRESERVATION - ORPHEUM THREATRE**						**Function: Other Historic Preservation Projects**
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.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		540,781	540,781	540,781	-	-	1,622,343
	Project total	**540,781**	**540,781**	**540,781**	**-**	**-**	**1,622,343**
2023 General Obligation Bonds		540,781	540,781	540,781	-	-	1,622,343
	Funding total	**540,781**	**540,781**	**540,781**	**-**	**-**	**1,622,343**

Housing

The Housing program totals $177.9 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
HOUSING

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Affordable Housing Modernization	14,519,959	1,816,258	1,193,356	1,000,000	200,000	**18,729,573**
HOME Grant	34,335,808	6,222,742	4,500,000	4,500,000	4,500,000	**54,058,550**
HOME Program Income	3,837,204	3,915,000	2,000,000	2,000,000	2,000,000	**13,752,204**
HOPE VI	16,016,522	10,064,188	20,000,000	15,000,000	-	**61,080,710**
Housing Development	14,233,488	10,489,421	2,300,000	2,300,000	1,000,000	**30,322,909**
Program Total	**82,942,981**	**32,507,609**	**29,993,356**	**24,800,000**	**7,700,000**	**177,943,946**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	50,872,970	20,901,930	26,500,000	21,500,000	6,500,000	**126,274,900**
Other Restricted	3,096,453	1,000,000	1,000,000	1,000,000	1,000,000	**7,096,453**
Total Operating Funds	**53,969,423**	**21,901,930**	**27,500,000**	**22,500,000**	**7,500,000**	**133,371,353**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	19,063,556	8,189,421	-	-	-	**27,252,977**
Total Bond Funds	**19,063,556**	**8,189,421**	**-**	**-**	**-**	**27,252,977**
Other Capital Funds						
Other Capital Funds						
Capital Grants	9,910,002	2,416,258	2,493,356	2,300,000	200,000	**17,319,616**
Total Other Capital Funds	**9,910,002**	**2,416,258**	**2,493,356**	**2,300,000**	**200,000**	**17,319,616**
Program Total	**82,942,981**	**32,507,609**	**29,993,356**	**24,800,000**	**7,700,000**	**177,943,946**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH10120080	**SUNNYSLOPE MANOR IMPROVEMENTS**						**Function: Affordable Housing Modernization**
Construct remodeling projects at the Sunnyslope Manor senior housing site located at 205 East Ruth Street.							**Strategic Plan: Neighborhoods and Livability** **District: 6**
Construction		200,000	200,000	-	-	-	400,000
	Project total	**200,000**	**200,000**	**-**	**-**	**-**	**400,000**
Grants		200,000	200,000	-	-	-	400,000
	Funding total	**200,000**	**200,000**	**-**	**-**	**-**	**400,000**
AH10120091	**FILLMORE GARDENS IMPROVEMENTS**						**Function: Affordable Housing Modernization**
Repair and renovate the Fillmore Gardens senior housing site located at 802 North 22nd Place.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		500,000	500,000	-	-	-	1,000,000
	Project total	**500,000**	**500,000**	**-**	**-**	**-**	**1,000,000**
Grants		500,000	500,000	-	-	-	1,000,000
	Funding total	**500,000**	**500,000**	**-**	**-**	**-**	**1,000,000**
AH10130103	**SCATTERED SITES REMODEL**						**Function: Affordable Housing Modernization**
Repair and remodel housing properties.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		200,000	-	-	-	-	200,000
	Project total	**200,000**	**-**	**-**	**-**	**-**	**200,000**
Grants		200,000	-	-	-	-	200,000
	Funding total	**200,000**	**-**	**-**	**-**	**-**	**200,000**
AH10150007	**CAPITAL FUND PROGRAM LABOR COSTS**						**Function: Affordable Housing Modernization**
Provide for citywide labor costs associated with grant funds.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Other		878,697	916,258	993,356	1,000,000	200,000	3,988,311
	Project total	**878,697**	**916,258**	**993,356**	**1,000,000**	**200,000**	**3,988,311**
Capital Grants		878,697	916,258	993,356	1,000,000	200,000	3,988,311
	Funding total	**878,697**	**916,258**	**993,356**	**1,000,000**	**200,000**	**3,988,311**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH10150008	**CAPITAL FUND PROGRAM ADMINISTRATION**						**Function: Affordable Housing Modernization**
Provide for citywide administration costs associated with grant funds.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Other		200,000	200,000	200,000	-	-	600,000
	Project total	**200,000**	**200,000**	**200,000**	**-**	**-**	**600,000**
Capital Grants		200,000	200,000	200,000	-	-	600,000
	Funding total	**200,000**	**200,000**	**200,000**	**-**	**-**	**600,000**
AH20300003	**EDISON-EASTLAKE IMPACT HUB**						**Function: Housing Development**
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.							**Strategic Plan: Neighborhoods and Livability**
							District: 8
Environmental/Archaeological		96,453	-	-	-	-	96,453
	Project total	**96,453**	**-**	**-**	**-**	**-**	**96,453**
Other Restricted		96,453	-	-	-	-	96,453
	Funding total	**96,453**	**-**	**-**	**-**	**-**	**96,453**
AH20400012	**LAND ACQUISITION: 5TH AVENUE AND VAN BUREN STREET**						**Function: Housing Development**
Acquire property located at 5th Avenue and Van Buren Street as part of Housing Phoenix Plan Strategic Acquisition Initiative.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		600	-	-	-	-	600
Other		5,000	-	-	-	-	5,000
	Project total	**5,600**	**-**	**-**	**-**	**-**	**5,600**
Grants		5,600	-	-	-	-	5,600
	Funding total	**5,600**	**-**	**-**	**-**	**-**	**5,600**
AH20610001	**AFFORDABLE HOUSING DEVELOPMENT**						**Function: Housing Development**
Construct affordable housing properties citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Other Restricted		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH20610103	**PARADISE VILLAGE AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repair and maintenance of the Paradise Village Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 3**
Construction		1,576,000	-	-	-	-	1,576,000
	Project total	**1,576,000**	**-**	**-**	**-**	**-**	**1,576,000**
2023 General Obligation Bonds		1,576,000	-	-	-	-	1,576,000
	Funding total	**1,576,000**	**-**	**-**	**-**	**-**	**1,576,000**
AH20610104	**FOOTHILLS COURT AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repair and maintenance of the Foothills Court Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 3**
Construction		1,549,000	-	-	-	-	1,549,000
	Project total	**1,549,000**	**-**	**-**	**-**	**-**	**1,549,000**
2023 General Obligation Bonds		1,549,000	-	-	-	-	1,549,000
	Funding total	**1,549,000**	**-**	**-**	**-**	**-**	**1,549,000**
AH20610105	**FOOTHILLS ON THE PRESERVE AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repair and maintenance of the Foothills on the Preserve Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 3**
Construction		624,420	-	-	-	-	624,420
	Project total	**624,420**	**-**	**-**	**-**	**-**	**624,420**
2023 General Obligation Bonds		624,420	-	-	-	-	624,420
	Funding total	**624,420**	**-**	**-**	**-**	**-**	**624,420**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH20610107	**WINDROSE VILLAS AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repair and maintenance of the Windrose Villas Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 3**
Construction		2,376,000	-	-	-	-	2,376,000
	Project total	**2,376,000**	**-**	**-**	**-**	**-**	**2,376,000**
2023 General Obligation Bonds		2,376,000	-	-	-	-	2,376,000
	Funding total	**2,376,000**	**-**	**-**	**-**	**-**	**2,376,000**
AH20610108	**CAMELBACK PROPERTIES AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repairs and maintenance of the Camelback Properties Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		1,726,421	-	-	-	-	1,726,421
	Project total	**1,726,421**	**-**	**-**	**-**	**-**	**1,726,421**
2023 General Obligation Bonds		1,726,421	-	-	-	-	1,726,421
	Funding total	**1,726,421**	**-**	**-**	**-**	**-**	**1,726,421**
AH20610109	**CYPRESS MANOR AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repair and maintenance of the Cypress Manor Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 5**
Construction		696,421	-	-	-	-	696,421
	Project total	**696,421**	**-**	**-**	**-**	**-**	**696,421**
2023 General Obligation Bonds		696,421	-	-	-	-	696,421
	Funding total	**696,421**	**-**	**-**	**-**	**-**	**696,421**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH20610112	**RED MOUNTAIN SPRINGS AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repairs and maintenance of the Red Mountain Springs Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 6**
Construction		2,718,000	-	-	-	-	2,718,000
	Project total	**2,718,000**	**-**	**-**	**-**	**-**	**2,718,000**
2023 General Obligation Bonds		2,718,000	-	-	-	-	2,718,000
	Funding total	**2,718,000**	**-**	**-**	**-**	**-**	**2,718,000**
AH20610116	**PARADISE GREENS AFFORDABLE HOUSING DEVELOPMENT**						**Function: Affordable Housing Modernization**
Conduct major repair and maintenance of the Paradise Greens Affordable Housing Development.							**Strategic Plan: Neighborhoods and Livability** **District: 2**
Construction		1,275,000	-	-	-	-	1,275,000
	Project total	**1,275,000**	**-**	**-**	**-**	**-**	**1,275,000**
2023 General Obligation Bonds		1,275,000	-	-	-	-	1,275,000
	Funding total	**1,275,000**	**-**	**-**	**-**	**-**	**1,275,000**
AH20620001	**RENTAL HOUSING DEVELOPMENT LOAN PROGRAM**						**Function: Housing Development**
Provide for construction costs related to new loan programs as leverage for affordable properties.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		3,750,000	-	-	-	-	3,750,000
	Project total	**3,750,000**	**-**	**-**	**-**	**-**	**3,750,000**
Capital Grants		3,750,000	-	-	-	-	3,750,000
	Funding total	**3,750,000**	**-**	**-**	**-**	**-**	**3,750,000**
AH30100000	**HOME MULTIFAMILY LOAN PROGRAM**						**Function: HOME Grant**
Provide HOME funds to nonprofit and for-profit developers for construction costs of affordable housing properties.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		683,882	6,222,742	4,500,000	4,500,000	4,500,000	20,406,624
	Project total	**683,882**	**6,222,742**	**4,500,000**	**4,500,000**	**4,500,000**	**20,406,624**
Grants		683,882	6,222,742	4,500,000	4,500,000	4,500,000	20,406,624
	Funding total	**683,882**	**6,222,742**	**4,500,000**	**4,500,000**	**4,500,000**	**20,406,624**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH30100036	**HELEN DRAKE**						**Function: HOME Grant**
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.							**Strategic Plan: Neighborhoods and Livability** **District: 5**
Construction		4,300,000	-	-	-	-	4,300,000
	Project total	**4,300,000**	**-**	**-**	**-**	**-**	**4,300,000**
Grants		4,300,000	-	-	-	-	4,300,000
	Funding total	**4,300,000**	**-**	**-**	**-**	**-**	**4,300,000**
AH30100037	**GARFIELD VETERANS HOUSING III**						**Function: HOME Grant**
Provide a loan of HOME Investment Program funds for the Garfield III Apartments affordable housing development project.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		800,000	-	-	-	-	800,000
	Project total	**800,000**	**-**	**-**	**-**	**-**	**800,000**
Grants		800,000	-	-	-	-	800,000
	Funding total	**800,000**	**-**	**-**	**-**	**-**	**800,000**
AH30100038	**GLENDALE APARTMENTS AFFORDABLE HOUSING DEVELOPMENT**						**Function: HOME Grant**
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.							**Strategic Plan: Neighborhoods and Livability** **District: 5**
Construction		1,045,000	-	-	-	-	1,045,000
	Project total	**1,045,000**	**-**	**-**	**-**	**-**	**1,045,000**
Grants		1,045,000	-	-	-	-	1,045,000
	Funding total	**1,045,000**	**-**	**-**	**-**	**-**	**1,045,000**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH30100040	**THE MORELAND**						**Function: HOME Grant**
Provide a loan of HOME Investment Program funds for the development of the Moreland Project.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		5,000,000	-	-	-	-	5,000,000
	Project total	**5,000,000**	**-**	**-**	**-**	**-**	**5,000,000**
Grants		4,000,000	-	-	-	-	4,000,000
Other Restricted		1,000,000	-	-	-	-	1,000,000
	Funding total	**5,000,000**	**-**	**-**	**-**	**-**	**5,000,000**
AH30100042	**WILD ROSE FLATS**						**Function: HOME Grant**
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.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Grants		1,000,000	-	-	-	-	1,000,000
	Funding total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
AH30100043	**41ST AVENUE & THOMAS EAST APARTMENTS - RICHMAN GROUP**						**Function: HOME Grant**
Construct a 55-unit affordable housing community at 2700 North 41st Avenue with 10 City HOME units serving households at or below 40% of the area median income.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		1,999,990	-	-	-	-	1,999,990
	Project total	**1,999,990**	**-**	**-**	**-**	**-**	**1,999,990**
Grants		1,999,990	-	-	-	-	1,999,990
	Funding total	**1,999,990**	**-**	**-**	**-**	**-**	**1,999,990**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH30100044	**GIRASOL III - SIDNEY P. OSBORN III**						**Function: HOME Grant**
Construct 140 new affordable housing units on the former Sidney P Osborn site. Development will include a reimagined Kana Park.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		1,217,063	-	-	-	-	1,217,063
	Project total	**1,217,063**	**-**	**-**	**-**	**-**	**1,217,063**
Grants		1,217,063	-	-	-	-	1,217,063
	Funding total	**1,217,063**	**-**	**-**	**-**	**-**	**1,217,063**
AH30100046	**NORTHERN COMMONS**						**Function: HOME Grant**
Provide a loan to assist with construction of a 60-unit affordable housing community.							**Strategic Plan: Neighborhoods and Livability** **District: 5**
Construction		2,000,000	-	-	-	-	2,000,000
	Project total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
Grants		2,000,000	-	-	-	-	2,000,000
	Funding total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
AH30200015	**AFFORDABLE HOUSING MULTI-FAMILY PROJECT II**						**Function: HOME Grant**
Implement multi-family housing using Neighborhood Stabilization Program funds.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		3,750,000	-	-	-	-	3,750,000
	Project total	**3,750,000**	**-**	**-**	**-**	**-**	**3,750,000**
Grants		3,750,000	-	-	-	-	3,750,000
	Funding total	**3,750,000**	**-**	**-**	**-**	**-**	**3,750,000**
AH30300017	**SALAMANCA SQUARE - UMOM**						**Function: HOME Grant**
Provide a loan to assist in development of a 192-unit affordable housing community.							**Strategic Plan: Neighborhoods and Livability** **District: 5**
Construction		2,000,000	-	-	-	-	2,000,000
	Project total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
Grants		2,000,000	-	-	-	-	2,000,000
	Funding total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH30400000	**HOME PROGRAM INCOME PROJECTS**						**Function: HOME Program Income**
Provide HOME funds to nonprofit and profit developers for construction costs of affordable housing properties.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		3,837,204	3,915,000	2,000,000	2,000,000	2,000,000	13,752,204
	Project total	**3,837,204**	**3,915,000**	**2,000,000**	**2,000,000**	**2,000,000**	**13,752,204**
Grants		3,837,204	3,915,000	2,000,000	2,000,000	2,000,000	13,752,204
	Funding total	**3,837,204**	**3,915,000**	**2,000,000**	**2,000,000**	**2,000,000**	**13,752,204**
AH30400200	**HOME ARP RENTAL HOUSING**						**Function: HOME Grant**
Utilize American Rescue Plan Act funding to acquire, construct or preserve affordable rental housing.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		640,746	-	-	-	-	640,746
	Project total	**640,746**	**-**	**-**	**-**	**-**	**640,746**
Grants		640,746	-	-	-	-	640,746
	Funding total	**640,746**	**-**	**-**	**-**	**-**	**640,746**
AH40200050	**RENTAL ASSISTANCE DEMONSTRATION PROJECT**						**Function: Housing Development**
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.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		3,581,435	1,300,000	1,300,000	1,300,000	-	7,481,435
	Project total	**3,581,435**	**1,300,000**	**1,300,000**	**1,300,000**	**-**	**7,481,435**
Capital Grants		3,581,435	1,300,000	1,300,000	1,300,000	-	7,481,435
	Funding total	**3,581,435**	**1,300,000**	**1,300,000**	**1,300,000**	**-**	**7,481,435**
AH50100020	**PHASE II EDISON-EASTLAKE: FRANK LUKE**						**Function: HOPE VI**
Demolish existing public housing units and construct new units for mixed-income multifamily rental housing.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Environmental/Archaeological		480,000	64,188	-	-	-	544,188
	Project total	**480,000**	**64,188**	**-**	**-**	**-**	**544,188**
Grants		480,000	64,188	-	-	-	544,188
	Funding total	**480,000**	**64,188**	**-**	**-**	**-**	**544,188**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH50100030	**PHASE III EDISON-EASTLAKE A.L. KROHN**						**Function: HOPE VI**
Demolish existing public housing units and construct new units of mixed-income multifamily rental housing.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		957,894	-	-	-	-	957,894
Environmental/Archaeological		248,301	-	-	-	-	248,301
	Project total	**1,206,195**	**-**	**-**	**-**	**-**	**1,206,195**
Grants		1,206,195	-	-	-	-	1,206,195
	Funding total	**1,206,195**	**-**	**-**	**-**	**-**	**1,206,195**
AH50100035	**HORIZON ON VILLA PHASE 3**						**Function: HOME Grant**
Design and construct phase 3 of the Horizon on Villa housing development program.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		5,788,181	-	-	-	-	5,788,181
	Project total	**5,788,181**	**-**	**-**	**-**	**-**	**5,788,181**
Grants		5,788,181	-	-	-	-	5,788,181
	Funding total	**5,788,181**	**-**	**-**	**-**	**-**	**5,788,181**
AH50100040	**PHASE IV EDISON-EASTLAKE: SIDNEY P. OSBORN**						**Function: HOPE VI**
Demolish existing public housing units and construct new multifamily rental housing.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		5,661,348	-	-	-	-	5,661,348
Environmental/Archaeological		119,109	-	-	-	-	119,109
	Project total	**5,780,457**	**-**	**-**	**-**	**-**	**5,780,457**
2023 General Obligation Bonds		1,661,348	-	-	-	-	1,661,348
Grants		3,119,109	-	-	-	-	3,119,109
Other Restricted		1,000,000	-	-	-	-	1,000,000
	Funding total	**5,780,457**	**-**	**-**	**-**	**-**	**5,780,457**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH50100045	**EDISON-EASTLAKE PHASE 4B**						**Function: HOME Grant**
Design and construct Phase 4B of the Edison-Eastlake Choice Neighborhoods housing development.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		4,110,946	-	-	-	-	4,110,946
	Project total	**4,110,946**	**-**	**-**	**-**	**-**	**4,110,946**
2023 General Obligation Bonds		4,110,946	-	-	-	-	4,110,946
	Funding total	**4,110,946**	**-**	**-**	**-**	**-**	**4,110,946**
AH50100060	**TRELLIS AT THE PARK EDISON-EASTLAKE CHOICE NEIGHBORHOODS COMMUNITY**						**Function: HOPE VI**
Construct a 44-unit mixed-income residential community that will include 29 affordable and 15 market rate for-sale townhomes.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Grants		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
AH50100070	**EDISON-EASTLAKE CHOICE NEIGHBORHOOD COMMUNITY LINEAR PARK**						**Function: HOPE VI**
Expand the existing Edison Park and create a new linear park in the Edison-Eastlake Choice Neighborhoods Community.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		1,550,000	-	-	-	-	1,550,000
	Project total	**1,550,000**	**-**	**-**	**-**	**-**	**1,550,000**
2023 General Obligation Bonds		750,000	-	-	-	-	750,000
Grants		800,000	-	-	-	-	800,000
	Funding total	**1,550,000**	**-**	**-**	**-**	**-**	**1,550,000**

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH50100080	**CHOICE NEIGHBORHOOD HOUSING DEVELOPMENT GAP FUNDING**						**Function: Housing Development**
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.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		5,800,000	8,189,421	-	-	-	13,989,421
	Project total	**5,800,000**	**8,189,421**	**-**	**-**	**-**	**13,989,421**
2023 General Obligation Bonds		-	8,189,421	-	-	-	8,189,421
Grants		5,800,000	-	-	-	-	5,800,000
	Funding total	**5,800,000**	**8,189,421**	**-**	**-**	**-**	**13,989,421**
AH50200001	**MARCOS DE NIZA GRANT PARK**						**Function: HOPE VI**
Plan and implement a Choice Neighborhoods Early Action Project at Marcos de Niza Grant Park.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		5,000,000	10,000,000	20,000,000	15,000,000	-	50,000,000
	Project total	**5,000,000**	**10,000,000**	**20,000,000**	**15,000,000**	**-**	**50,000,000**
Grants		5,000,000	10,000,000	20,000,000	15,000,000	-	50,000,000
	Funding total	**5,000,000**	**10,000,000**	**20,000,000**	**15,000,000**	**-**	**50,000,000**
AH60100050	**FRANK LUKE ADDITION PROJECT PHASE V**						**Function: HOPE VI**
Complete Frank Luke Addition Revitalization by creating 60 units of mixed income multi-family rental properties.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		1,499,870	-	-	-	-	1,499,870
	Project total	**1,499,870**	**-**	**-**	**-**	**-**	**1,499,870**
Capital Grants		1,499,870	-	-	-	-	1,499,870
	Funding total	**1,499,870**	**-**	**-**	**-**	**-**	**1,499,870**

Human Services

The Human Services program totals $6.9 million and is funded by Other Restricted and 2023 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:

Senior Center in Laveen

Renovation of the McDowell Senior Center

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
HUMAN SERVICES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Senior Centers	6,932,747	-	-	-	-	**6,932,747**
Program Total	**6,932,747**	**-**	**-**	**-**	**-**	**6,932,747**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Other Restricted	1,184,126	-	-	-	-	**1,184,126**
Total Operating Funds	**1,184,126**	**-**	**-**	**-**	**-**	**1,184,126**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	5,748,621	-	-	-	-	**5,748,621**
Total Bond Funds	**5,748,621**	**-**	**-**	**-**	**-**	**5,748,621**
Program Total	**6,932,747**	**-**	**-**	**-**	**-**	**6,932,747**

Human Services

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
HS60050004	**SENIOR CENTER IN LAVEEN**						**Function: Senior Centers**
Design and construct a new 12,600 square feet multi-purpose senior center near 35th Avenue and Baseline Road. Ongoing operating cost: $471,686.							**Strategic Plan: Social Services Delivery**
							District: 8
Construction		6,744,550	-	-	-	-	6,744,550
Equipment		116,680	-	-	-	-	116,680
Other		2,183	-	-	-	-	2,183
	Project total	**6,863,413**	**-**	**-**	**-**	**-**	**6,863,413**
2023 General Obligation Bonds		5,679,287	-	-	-	-	5,679,287
Other Restricted		1,184,126	-	-	-	-	1,184,126
	Funding total	**6,863,413**	**-**	**-**	**-**	**-**	**6,863,413**
HS60050005	**MCDOWELL SENIOR CENTER RENOVATION**						**Function: Senior Centers**
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.							**Strategic Plan: Social Services Delivery**
							District: 8
Equipment		69,334	-	-	-	-	69,334
	Project total	**69,334**	**-**	**-**	**-**	**-**	**69,334**
2023 General Obligation Bonds		69,334	-	-	-	-	69,334
	Funding total	**69,334**	**-**	**-**	**-**	**-**	**69,334**

Information Technology

The $119.1 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, Solid Waste Bond, Wastewater Bond, Water Bond, and Development Impact Fee 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.

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.

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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
INFORMATION TECHNOLOGY

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
IT Business Operations	11,380,530	-	-	-	-	**11,380,530**
IT Business Solutions	37,695,217	5,165,217	3,195,217	3,195,217	3,195,217	**52,446,085**
Radio Communication	26,813,809	16,000,000	8,500,000	2,000,000	2,000,000	**55,313,809**
Program Total	**75,889,556**	**21,165,217**	**11,695,217**	**5,195,217**	**5,195,217**	**119,140,424**
Source of Funds						
Operating Funds						
General Funds						
General Fund	9,640,271	7,047,097	5,077,097	5,077,097	5,077,097	**31,918,659**
Special Revenue Funds						
Arizona Highway User Revenue	985,839	18,082	18,082	18,082	18,082	**1,058,167**
Development Services	1,326,697	10,007	10,007	10,007	10,007	**1,366,725**
Other Restricted	19,750,000	-	-	-	-	**19,750,000**
Transportation 2050	1,310,244	3,104	3,104	3,104	3,104	**1,322,660**
Enterprise Funds						
Aviation	4,585,931	24,046	24,046	24,046	24,046	**4,682,115**
Convention Center	337,244	5,990	5,990	5,990	5,990	**361,204**
Solid Waste	49,337	-	-	-	-	**49,337**
Wastewater	906,347	8,825	8,825	8,825	8,825	**941,647**
Water	1,271,879	31,603	31,603	31,603	31,603	**1,398,291**
Total Operating Funds	**40,163,789**	**7,148,754**	**5,178,754**	**5,178,754**	**5,178,754**	**62,848,805**
Bond Funds						
Nonprofit Corporation Bond Funds						
Other Bonds	28,127,950	14,000,000	6,500,000	-	-	**48,627,950**
Solid Waste Bonds	98,827	16,463	16,463	16,463	16,463	**164,679**
Wastewater Bonds	1,559,596	-	-	-	-	**1,559,596**
Water Bonds	2,339,394	-	-	-	-	**2,339,394**
Total Bond Funds	**32,125,767**	**14,016,463**	**6,516,463**	**16,463**	**16,463**	**52,691,619**
Other Capital Funds						
Other Capital Funds						
Impact Fees	3,600,000	-	-	-	-	**3,600,000**
Total Other Capital Funds	**3,600,000**	**-**	**-**	**-**	**-**	**3,600,000**
Program Total	**75,889,556**	**21,165,217**	**11,695,217**	**5,195,217**	**5,195,217**	**119,140,424**

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT00000011	**TECHNOLOGY PROJECTS**						**Function: IT Business Solutions**
Fund citywide technology projects.							**Strategic Plan: Technology**
							District: Citywide
Technology		2,795,217	2,795,217	2,795,217	2,795,217	2,795,217	13,976,085
	Project total	**2,795,217**	**2,795,217**	**2,795,217**	**2,795,217**	**2,795,217**	**13,976,085**
General Fund		2,795,217	2,795,217	2,795,217	2,795,217	2,795,217	13,976,085
	Funding total	**2,795,217**	**2,795,217**	**2,795,217**	**2,795,217**	**2,795,217**	**13,976,085**
IT10000000	**ENTERPRISE ASSET MANAGEMENT PROJECT**						**Function: IT Business Solutions**
The project will implement a data driven Enterprise Asset Management solution to track assets, maximize asset lifecycles, reduce critical system failures, lower the cost of ownership, streamline workflow, and enable reporting dashboards for potential citywide use.							**Strategic Plan: Infrastructure**
							District: Citywide
Technology		9,650,000	-	-	-	-	9,650,000
	Project total	**9,650,000**	**-**	**-**	**-**	**-**	**9,650,000**
Aviation		2,436,869	-	-	-	-	2,436,869
Other Bonds		3,314,141	-	-	-	-	3,314,141
Wastewater Bonds		1,559,596	-	-	-	-	1,559,596
Water Bonds		2,339,394	-	-	-	-	2,339,394
	Funding total	**9,650,000**	**-**	**-**	**-**	**-**	**9,650,000**

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT10200006	**CASE MANAGEMENT SYSTEMS EXPANSIONS / REPLACEMENTS**						**Function: IT Business Solutions**
Expand or replace current case management systems to address increasing business case management needs for multiple City departments. Ongoing operating cost: $200,000.							**Strategic Plan: Technology**
							District: Citywide
Technology		1,500,000	-	-	-	-	1,500,000
	Project total	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
Arizona Highway User Revenue		26,117	-	-	-	-	26,117
Aviation		49,449	-	-	-	-	49,449
Convention Center		8,941	-	-	-	-	8,941
Development Services		17,559	-	-	-	-	17,559
General Fund		1,279,665	-	-	-	-	1,279,665
Solid Waste		28,463	-	-	-	-	28,463
Transportation 2050		25,988	-	-	-	-	25,988
Wastewater		31,909	-	-	-	-	31,909
Water		31,909	-	-	-	-	31,909
	Funding total	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
IT10300001	**DATA CENTER MODERNIZATION**						**Function: IT Business Operations**
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.							**Strategic Plan: Technology**
							District: Citywide
Technology		6,880,530	-	-	-	-	6,880,530
	Project total	**6,880,530**	**-**	**-**	**-**	**-**	**6,880,530**
Arizona Highway User Revenue		805,421	-	-	-	-	805,421
Aviation		1,796,169	-	-	-	-	1,796,169
Convention Center		225,706	-	-	-	-	225,706
Development Services		1,145,175	-	-	-	-	1,145,175
Transportation 2050		1,214,067	-	-	-	-	1,214,067
Wastewater		677,119	-	-	-	-	677,119
Water		1,016,873	-	-	-	-	1,016,873
	Funding total	**6,880,530**	**-**	**-**	**-**	**-**	**6,880,530**

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT20000001	**ECHRIS MODIFICATIONS**						**Function: IT Business Solutions**
Conduct updates to the City's Human Resources system.							**Strategic Plan: Technology**
							District: Citywide
Technology		400,000	400,000	400,000	400,000	400,000	2,000,000
	Project total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**
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
	Funding total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**
IT20000002	**INFORMATION TECHNOLOGY ASSET MANAGEMENT PROGRAM**						**Function: IT Business Operations**
Assist with the development of an Information Technology Asset Management Program.							**Strategic Plan: Technology**
							District: Citywide
Technology		1,000,000	-	-	-	-	1,000,000
	Project total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
General Fund		1,000,000	-	-	-	-	1,000,000
	Funding total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT20101102	**UNIFIED COMPUTING SYSTEM TEST ENVIRONMENT**						**Function: IT Business Operations**
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.							**Strategic Plan: Technology**
							District: Citywide
Technology		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Arizona Highway User Revenue		19,153	-	-	-	-	19,153
Aviation		36,262	-	-	-	-	36,262
Convention Center		6,557	-	-	-	-	6,557
Development Services		12,877	-	-	-	-	12,877
General Fund		338,419	-	-	-	-	338,419
Solid Waste		20,874	-	-	-	-	20,874
Transportation 2050		19,058	-	-	-	-	19,058
Wastewater		23,400	-	-	-	-	23,400
Water		23,400	-	-	-	-	23,400
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
IT20200010	**800MHZ RADIOS**						**Function: Radio Communication**
Replace 800MHZ radios that have reached the end of their useful lives or have become obsolete.							**Strategic Plan: Technology**
							District: Citywide
Equipment		15,313,809	-	-	-	-	15,313,809
Technology		11,500,000	16,000,000	8,500,000	2,000,000	2,000,000	40,000,000
	Project total	**26,813,809**	**16,000,000**	**8,500,000**	**2,000,000**	**2,000,000**	**55,313,809**
General Fund		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Other Bonds		24,813,809	14,000,000	6,500,000	-	-	45,313,809
	Funding total	**26,813,809**	**16,000,000**	**8,500,000**	**2,000,000**	**2,000,000**	**55,313,809**

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT20200018	**DATA NETWORK LIFECYCLE MANAGEMENT**						**Function: IT Business Operations**
Manage data network and uninterrupted power supply equipment installed across the city to ensure they are maintained, patched and manufacturer supported.							**Strategic Plan: Technology** **District: Citywide**
Technology		3,000,000	-	-	-	-	3,000,000
	Project total	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
Arizona Highway User Revenue		117,066	-	-	-	-	117,066
Aviation		243,136	-	-	-	-	243,136
Convention Center		90,050	-	-	-	-	90,050
Development Services		141,079	-	-	-	-	141,079
General Fund		1,945,090	-	-	-	-	1,945,090
Solid Waste Bonds		82,364	-	-	-	-	82,364
Transportation 2050		48,027	-	-	-	-	48,027
Wastewater		165,094	-	-	-	-	165,094
Water		168,094	-	-	-	-	168,094
	Funding total	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
IT20200019	**LAVEEN PUBLIC SAFETY RADIO COMMUNICATIONS TOWER**						**Function: IT Business Solutions**
Construct a new Public Safety Radio Communications Tower to enhance emergency response capabilities, improve radio signal coverage, and ensure reliable communication within the city.							**Strategic Plan: Public Safety** **District: Citywide**
Technology		3,600,000	1,970,000	-	-	-	5,570,000
	Project total	**3,600,000**	**1,970,000**	**-**	**-**	**-**	**5,570,000**
General Fund		-	1,970,000	-	-	-	1,970,000
Impact Fees		3,600,000	-	-	-	-	3,600,000
	Funding total	**3,600,000**	**1,970,000**	**-**	**-**	**-**	**5,570,000**
IT30000002	**CENTRALIZED TIME AND LABOR DATA SYSTEM**						**Function: IT Business Solutions**
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.							**Strategic Plan: Technology** **District: Citywide**
Technology		19,750,000	-	-	-	-	19,750,000
	Project total	**19,750,000**	**-**	**-**	**-**	**-**	**19,750,000**
Other Restricted		19,750,000	-	-	-	-	19,750,000
	Funding total	**19,750,000**	**-**	**-**	**-**	**-**	**19,750,000**

Libraries

The Libraries program totals $34.2 million and is funded by General, 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
LIBRARIES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Branch Libraries	21,315,563	10,237,474	2,569,510	-	-	**34,122,547**
Central Library	50,000	-	-	-	-	**50,000**
Program Total	**21,365,563**	**10,237,474**	**2,569,510**	**-**	**-**	**34,172,547**
Source of Funds						
Operating Funds						
General Funds						
Library	50,000	-	-	-	-	**50,000**
Total Operating Funds	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	15,420,063	9,914,785	2,569,510	-	-	**27,904,358**
Total Bond Funds	**15,420,063**	**9,914,785**	**2,569,510**	**-**	**-**	**27,904,358**
Other Capital Funds						
Other Capital Funds						
Impact Fees	5,895,500	322,689	-	-	-	**6,218,189**
Total Other Capital Funds	**5,895,500**	**322,689**	**-**	**-**	**-**	**6,218,189**
Program Total	**21,365,563**	**10,237,474**	**2,569,510**	**-**	**-**	**34,172,547**

Libraries

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
LS71200103	**LIBRARY IMPACT FEE CONTINGENCY**						**Function: Branch Libraries**
Provide funding for programming various impact fee projects as they are identified.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		1,710,500	-	-	-	-	1,710,500
	Project total	**1,710,500**	**-**	**-**	**-**	**-**	**1,710,500**
Impact Fees		1,710,500	-	-	-	-	1,710,500
	Funding total	**1,710,500**	**-**	**-**	**-**	**-**	**1,710,500**
LS71200113	**SMOKE EVACUATION SYSTEM TECHNOLOGY UPGRADE: BURTON BARR LIBRARY**						**Function: Central Library**
Upgrade the technological components of the smoke evacuation system equipment located at the Burton Barr Library.							**Strategic Plan: Infrastructure** **District: 7**
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Library		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
LS71200118	**YUCCA BRANCH LIBRARY EXPANSION**						**Function: Branch Libraries**
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: $1,247,639.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		7,705,734	-	-	-	-	7,705,734
Equipment		1,855,643	-	-	-	-	1,855,643
	Project total	**9,561,377**	**-**	**-**	**-**	**-**	**9,561,377**
2023 General Obligation Bonds		9,561,377	-	-	-	-	9,561,377
	Funding total	**9,561,377**	**-**	**-**	**-**	**-**	**9,561,377**

Libraries

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
LS71200119	**BRANCH LIBRARY AT ESTRELLA CIVIC SPACE**						**Function: Branch Libraries**
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: $2,456,709.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		8,764,686	-	-	-	-	8,764,686
Equipment		-	2,446,500	-	-	-	2,446,500
Other		-	84,820	-	-	-	84,820
	Project total	**8,764,686**	**2,531,320**	**-**	**-**	**-**	**11,296,006**
2023 General Obligation Bonds		5,858,686	2,531,320	-	-	-	8,390,006
Impact Fees		2,906,000	-	-	-	-	2,906,000
	Funding total	**8,764,686**	**2,531,320**	**-**	**-**	**-**	**11,296,006**
LS71200120	**BRANCH LIBRARY AT DESERT VIEW CIVIC SPACE**						**Function: Branch Libraries**
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: $1,992,819.							**Strategic Plan: Neighborhoods and Livability** **District: 2**
Construction		124,000	7,706,154	-	-	-	7,830,154
Design		1,155,000	-	-	-	-	1,155,000
Equipment		-	-	2,446,500	-	-	2,446,500
Other		-	-	123,010	-	-	123,010
	Project total	**1,279,000**	**7,706,154**	**2,569,510**	**-**	**-**	**11,554,664**
2023 General Obligation Bonds		-	7,383,465	2,569,510	-	-	9,952,975
Impact Fees		1,279,000	322,689	-	-	-	1,601,689
	Funding total	**1,279,000**	**7,706,154**	**2,569,510**	**-**	**-**	**11,554,664**

Municipal Court

The Municipal Court program totals $2.9 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 almost 27-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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL COURT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Municipal Court Technology Projects	2,909,599	-	-	-	-	**2,909,599**
Program Total	**2,909,599**	**-**	**-**	**-**	**-**	**2,909,599**
Source of Funds						
Operating Funds						
General Funds						
General Fund	2,909,599	-	-	-	-	**2,909,599**
Total Operating Funds	**2,909,599**	**-**	**-**	**-**	**-**	**2,909,599**
Program Total	**2,909,599**	**-**	**-**	**-**	**-**	**2,909,599**

Municipal Court

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
MC50300002	**CASE MANAGEMENT SYSTEM REPLACEMENT**						**Function: Municipal Court Technology Projects**
Replace the Municipal Court's existing case management system. Ongoing operating cost: $3,000,000.							**Strategic Plan: Technology**
							District: Citywide
Design		2,909,599	-	-	-	-	2,909,599
	Project total	**2,909,599**	**-**	**-**	**-**	**-**	**2,909,599**
General Fund		2,909,599	-	-	-	-	2,909,599
	Funding total	**2,909,599**	**-**	**-**	**-**	**-**	**2,909,599**

Neighborhood Services

The Neighborhood Services program totals $4.8 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
NEIGHBORHOOD SERVICES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Revitalization and Infrastructure	2,000,000	750,000	1,000,000	1,000,000	-	**4,750,000**
Program Total	**2,000,000**	**750,000**	**1,000,000**	**1,000,000**	**-**	**4,750,000**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	2,000,000	750,000	1,000,000	1,000,000	-	**4,750,000**
Total Operating Funds	**2,000,000**	**750,000**	**1,000,000**	**1,000,000**	**-**	**4,750,000**
Program Total	**2,000,000**	**750,000**	**1,000,000**	**1,000,000**	**-**	**4,750,000**

Neighborhood Services

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ND30000001	**INFRASTRUCTURE ENHANCEMENT**						**Function: Revitalization and Infrastructure**
Improve sidewalks, lighting, and landscaping to enhance neighborhoods.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		2,000,000	750,000	1,000,000	1,000,000	-	4,750,000
	Project total	**2,000,000**	**750,000**	**1,000,000**	**1,000,000**	**-**	**4,750,000**
Grants		2,000,000	750,000	1,000,000	1,000,000	-	4,750,000
	Funding total	**2,000,000**	**750,000**	**1,000,000**	**1,000,000**	**-**	**4,750,000**

Non-Departmental Capital

The non-departmental capital program totals $656.6 million and is funded by General, Aviation Bond, Other Bond, Solid Waste Bond, Wastewater Bond, Water Bond, Capital Grant, Capital Reserve, 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 non-departmental capital program additionally includes a contingency budget for future capital grant awards, a set-aside to support operating costs on future capital projects, and reserves to provide local matching funds for potential federal capital grants.

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
NON-DEPARTMENTAL CAPITAL

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Debt Service - Capital Funds	109,074,823	105,473,809	108,470,867	105,473,446	105,970,504	**534,463,449**
Other Non-Departmental Capital	122,147,831	-	-	-	-	**122,147,831**
Program Total	**231,222,654**	**105,473,809**	**108,470,867**	**105,473,446**	**105,970,504**	**656,611,280**
Source of Funds						
Operating Funds						
General Funds						
General Fund	6,720,271	-	-	-	-	**6,720,271**
Total Operating Funds	**6,720,271**	**-**	**-**	**-**	**-**	**6,720,271**
Bond Funds						
Nonprofit Corporation Bond Funds						
Aviation Bonds	1,600,000	1,000,000	-	-	-	**2,600,000**
Other Bonds	15,427,560	-	-	-	-	**15,427,560**
Solid Waste Bonds	-	-	1,000,000	-	-	**1,000,000**
Wastewater Bonds	1,000,000	-	1,000,000	-	-	**2,000,000**
Water Bonds	1,500,000	-	1,500,000	-	-	**3,000,000**
Total Bond Funds	**19,527,560**	**1,000,000**	**3,500,000**	**-**	**-**	**24,027,560**
Other Capital Funds						
Other Capital Funds						
Capital Grants	100,000,000	-	-	-	-	**100,000,000**
Capital Reserves	1,000,000	-	-	-	-	**1,000,000**
Customer Facility Charges	20,559,045	20,555,333	20,553,850	20,557,100	20,557,100	**102,782,428**
Federal, State and Other Participation	26,997,100	27,495,125	27,998,700	28,499,525	28,999,575	**139,990,025**
Passenger Facility Charges	56,418,678	56,423,351	56,418,317	56,416,821	56,413,829	**282,090,996**
Total Other Capital Funds	**204,974,823**	**104,473,809**	**104,970,867**	**105,473,446**	**105,970,504**	**625,863,449**
Program Total	**231,222,654**	**105,473,809**	**108,470,867**	**105,473,446**	**105,970,504**	**656,611,280**

Non-Departmental Capital

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
BCAVN2010F	**DEBT SERVICE - AVIATION**						**Function: Debt Service - Capital Funds**
Provide debt service payments for 2010 Aviation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
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
	Project total	**1,411,380**	**1,411,380**	**1,411,380**	**1,411,380**	**1,411,380**	**7,056,900**
Passenger Facility Charges		1,411,380	1,411,380	1,411,380	1,411,380	1,411,380	7,056,900
	Funding total	**1,411,380**	**1,411,380**	**1,411,380**	**1,411,380**	**1,411,380**	**7,056,900**
BCAVN2017J	**DEBT SERVICE - AVIATION**						**Function: Debt Service - Capital Funds**
Provide debt service payments for 2017 Aviation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Debt Service Interest		17,323,756	16,273,506	15,170,506	14,012,506	12,796,756	75,577,030
Debt Service Principal		21,005,000	22,060,000	23,160,000	24,315,000	25,530,000	116,070,000
Other		2,460	2,460	2,460	2,460	2,460	12,300
	Project total	**38,331,216**	**38,335,966**	**38,332,966**	**38,329,966**	**38,329,216**	**191,659,330**
Passenger Facility Charges		38,331,216	38,335,966	38,332,966	38,329,966	38,329,216	191,659,330
	Funding total	**38,331,216**	**38,335,966**	**38,332,966**	**38,329,966**	**38,329,216**	**191,659,330**
BCAVN20191	**DEBT SERVICE - AVIATION**						**Function: Debt Service - Capital Funds**
Provide debt service payments for 2019 Aviation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Debt Service Interest		11,651,200	11,651,200	11,305,700	10,843,950	10,358,950	55,811,000
Debt Service Principal		-	6,910,000	9,235,000	9,700,000	10,185,000	36,030,000
Design		6,250	6,250	12,500	12,500	12,500	50,000
Other		650	650	650	650	650	3,250
	Project total	**11,658,100**	**18,568,100**	**20,553,850**	**20,557,100**	**20,557,100**	**91,894,250**
Customer Facility Charges		11,658,100	18,568,100	20,553,850	20,557,100	20,557,100	91,894,250
	Funding total	**11,658,100**	**18,568,100**	**20,553,850**	**20,557,100**	**20,557,100**	**91,894,250**

Non-Departmental Capital

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
BCAVN20192	**DEBT SERVICE - AVIATION**						**Function: Debt Service - Capital Funds**
Provide debt service payments for 2019 Aviation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Debt Service Interest		287,535	53,823	-	-	-	341,358
Debt Service Principal		8,605,000	1,925,000	-	-	-	10,530,000
Design		6,250	6,250	-	-	-	12,500
Other		2,160	2,160	-	-	-	4,320
	Project total	**8,900,945**	**1,987,233**	**-**	**-**	**-**	**10,888,178**
Customer Facility Charges		8,900,945	1,987,233	-	-	-	10,888,178
	Funding total	**8,900,945**	**1,987,233**	**-**	**-**	**-**	**10,888,178**
BCAVN2019E	**DEBT SERVICE - AVIATION**						**Function: Debt Service - Capital Funds**
Provide debt service payments for 2019 Aviation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Debt Service Interest		14,228,800	14,228,800	14,228,800	14,228,800	14,228,800	71,144,000
	Project total	**14,228,800**	**14,228,800**	**14,228,800**	**14,228,800**	**14,228,800**	**71,144,000**
Passenger Facility Charges		14,228,800	14,228,800	14,228,800	14,228,800	14,228,800	71,144,000
	Funding total	**14,228,800**	**14,228,800**	**14,228,800**	**14,228,800**	**14,228,800**	**71,144,000**
BCAVN2025E	**DEBT SERVICE - AVIATION**						**Function: Debt Service - Capital Funds**
Provide debt service payments for 2025 Aviation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Debt Service Interest		1,799,607	1,581,527	1,538,319	1,492,878	1,445,426	7,857,757
Debt Service Principal		647,675	865,678	906,852	953,797	999,007	4,373,009
	Project total	**2,447,282**	**2,447,205**	**2,445,171**	**2,446,675**	**2,444,433**	**12,230,766**
Passenger Facility Charges		2,447,282	2,447,205	2,445,171	2,446,675	2,444,433	12,230,766
	Funding total	**2,447,282**	**2,447,205**	**2,445,171**	**2,446,675**	**2,444,433**	**12,230,766**

Non-Departmental Capital

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
BCCPZ2005F	**DEBT SERVICE - PHOENIX CONVENTION CENTER**						**Function: Debt Service - Capital Funds**
Principal and interest for State of Arizona portion of Phoenix Convention Center expansion bonds series 2005B.							**Strategic Plan: Financial Excellence**
							District: 7 & 8
Debt Service Interest		20,710,017	20,522,742	20,301,071	20,033,986	19,725,317	101,293,133
Debt Service Principal		6,287,083	6,972,383	7,697,629	8,465,539	9,274,258	38,696,892
	Project total	**26,997,100**	**27,495,125**	**27,998,700**	**28,499,525**	**28,999,575**	**139,990,025**
Federal, State and Other Participation		26,997,100	27,495,125	27,998,700	28,499,525	28,999,575	139,990,025
	Funding total	**26,997,100**	**27,495,125**	**27,998,700**	**28,499,525**	**28,999,575**	**139,990,025**
BIAVN20180	**BOND ISSUANCE - AVIATION**						**Function: Debt Service - Capital Funds**
Issuance costs for Aviation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Other		1,600,000	1,000,000	-	-	-	2,600,000
	Project total	**1,600,000**	**1,000,000**	**-**	**-**	**-**	**2,600,000**
Aviation Bonds		1,600,000	1,000,000	-	-	-	2,600,000
	Funding total	**1,600,000**	**1,000,000**	**-**	**-**	**-**	**2,600,000**
BIPTS2024A	**BOND ISSUANCE - SECONDARY PROPERTY TAX**						**Function: Debt Service - Capital Funds**
Issuance costs for General Obligation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Other		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Capital Reserves		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
BIPTS2024B	**BOND ISSUANCE - SECONDARY PROPERTY TAX**						**Function: Debt Service - Capital Funds**
Issuance costs for General Obligation bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Other		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Capital Reserves		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**

Non-Departmental Capital

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
BISAN20040	**BOND ISSUANCE - WASTEWATER REVENUE BONDS**						**Function: Debt Service - Capital Funds**
Issuance costs for Wastewater Revenue bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Other		1,000,000	-	1,000,000	-	-	2,000,000
	Project total	**1,000,000**	**-**	**1,000,000**	**-**	**-**	**2,000,000**
Wastewater Bonds		1,000,000	-	1,000,000	-	-	2,000,000
	Funding total	**1,000,000**	**-**	**1,000,000**	**-**	**-**	**2,000,000**
BISWD66075	**BOND ISSUANCE - SOLID WASTE BONDS**						**Function: Debt Service - Capital Funds**
Issuance costs for Solid Waste bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Other		-	-	1,000,000	-	-	1,000,000
	Project total	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
Solid Waste Bonds		-	-	1,000,000	-	-	1,000,000
	Funding total	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
BIWAT20050	**BOND ISSUANCE - WATER REVENUE BONDS**						**Function: Debt Service - Capital Funds**
Issuance costs for Water Revenue bonds.							**Strategic Plan: Financial Excellence**
							District: Citywide
Other		1,500,000	-	1,500,000	-	-	3,000,000
	Project total	**1,500,000**	**-**	**1,500,000**	**-**	**-**	**3,000,000**
Water Bonds		1,500,000	-	1,500,000	-	-	3,000,000
	Funding total	**1,500,000**	**-**	**1,500,000**	**-**	**-**	**3,000,000**

Non-Departmental Capital

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
BR94000000	**NON-DEPARTMENTAL CAPITAL EXPENDITURES**						**Function: Other Non-Departmental Capital**
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.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		122,147,831	-	-	-	-	122,147,831
	Project total	**122,147,831**	**-**	**-**	**-**	**-**	**122,147,831**
Capital Grants		100,000,000	-	-	-	-	100,000,000
General Fund		6,720,271	-	-	-	-	6,720,271
Other Bonds		15,427,560	-	-	-	-	15,427,560
	Funding total	**122,147,831**	**-**	**-**	**-**	**-**	**122,147,831**

Parks, Recreation & Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals $321.6 million and is funded by Parks and Preserves Initiative, Golf, 2023 General Obligation Bond, 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 Cortez Park, Encanto Park Lake, Estrella Civic Space, Granada Park, Highline Park, Lone Mountain Park, Maryvale Park Regional Pool and Two Splash Pad Sites, and North Mountain Park.

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
PARKS, RECREATION & MOUNTAIN PRESERVES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Parks Development	69,400,150	42,197,368	43,770,710	38,600,000	32,060,000	**226,028,228**
Parks Specialty Areas	7,750,000	7,650,000	10,700,000	9,900,000	6,700,000	**42,700,000**
Preserve Development	1,500,000	8,500,000	5,000,000	5,500,000	8,000,000	**28,500,000**
Preserve Land Acquisition	3,700,000	3,700,000	4,000,000	4,000,000	4,000,000	**19,400,000**
Trails	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**
Program Total	**83,350,150**	**63,047,368**	**64,470,710**	**59,000,000**	**51,760,000**	**321,628,228**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Golf	2,000,000	-	500,000	500,000	-	**3,000,000**
Parks and Preserves	50,774,000	50,850,000	56,400,000	58,500,000	51,760,000	**268,284,000**
Total Operating Funds	**52,774,000**	**50,850,000**	**56,900,000**	**59,000,000**	**51,760,000**	**271,284,000**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	15,219,805	12,197,368	7,570,710	-	-	**34,987,883**
Total Bond Funds	**15,219,805**	**12,197,368**	**7,570,710**	**-**	**-**	**34,987,883**
Other Capital Funds						
Other Capital Funds						
Impact Fees	15,356,345	-	-	-	-	**15,356,345**
Total Other Capital Funds	**15,356,345**	**-**	**-**	**-**	**-**	**15,356,345**
Program Total	**83,350,150**	**63,047,368**	**64,470,710**	**59,000,000**	**51,760,000**	**321,628,228**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75100165	**PROTECTION OF SONORAN PRESERVE EDGE**						**Function: Preserve Land Acquisition**
Install perimeter fencing to protect the Sonoran Preserve from motorized vehicles.							**Strategic Plan: Neighborhoods and Livability**
							District: 1 & 2
Construction		700,000	700,000	1,000,000	1,000,000	1,000,000	4,400,000
	Project total	**700,000**	**700,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,400,000**
Parks and Preserves		700,000	700,000	1,000,000	1,000,000	1,000,000	4,400,000
	Funding total	**700,000**	**700,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,400,000**
PA75100168	**SONORAN PRESERVE LAND ACQUISITION**						**Function: Preserve Land Acquisition**
Provide funding for survey costs and other charges not directly associated with specific parcel purchases.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Land		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Parks and Preserves		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
PA75100171	**PRESERVE LAND ACQUISITION**						**Function: Preserve Land Acquisition**
Purchase preserve land for the Parks and Recreation Department.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Land		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Project total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**
Parks and Preserves		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Funding total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**
PA75150049	**SPIDER TRAILS REVEGETATION**						**Function: Trails**
Perform revegetation of spider trails.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Parks and Preserves		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200185	**GENERAL PARK DEVELOPMENT**						**Function: Parks Development**
Construct park development projects as needs are identified.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		2,766,300	3,000,000	15,400,000	18,000,000	11,610,000	50,776,300
	Project total	**2,766,300**	**3,000,000**	**15,400,000**	**18,000,000**	**11,610,000**	**50,776,300**
Parks and Preserves		2,766,300	3,000,000	15,400,000	18,000,000	11,610,000	50,776,300
	Funding total	**2,766,300**	**3,000,000**	**15,400,000**	**18,000,000**	**11,610,000**	**50,776,300**
PA75200245	**RIO SALADO OESTE**						**Function: Parks Development**
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.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		3,294,000	-	-	-	-	3,294,000
	Project total	**3,294,000**	**-**	**-**	**-**	**-**	**3,294,000**
Parks and Preserves		3,294,000	-	-	-	-	3,294,000
	Funding total	**3,294,000**	**-**	**-**	**-**	**-**	**3,294,000**
PA75200393	**PHOENIX PARKS AND PRESERVE INITIATIVE PARK DEVELOPMENT**						**Function: Parks Development**
Provide contingency funding for future park improvements and construction.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Project total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**
Parks and Preserves		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Funding total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**
PA75200398	**PLAYGROUNDS**						**Function: Parks Development**
Replace playground equipment citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Parks and Preserves		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200401	**SECURITY LIGHTS**						**Function: Parks Development**
Install security lighting citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	Project total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
Parks and Preserves		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
PA75200428	**PARKS SIGNAGE**						**Function: Parks Development**
Replace monument and regulation signs citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Parks and Preserves		100,000	100,000	100,000	100,000	100,000	500,000
	Funding total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
PA75200459	**SOUTHWEST PARKS**						**Function: Parks Development**
Construct large growth-related park infrastructure in the Southwest impact fee area.							**Strategic Plan: Neighborhoods and Livability**
							District: 7 & 8
Construction		10,437	-	-	-	-	10,437
	Project total	**10,437**	**-**	**-**	**-**	**-**	**10,437**
Impact Fees		10,437	-	-	-	-	10,437
	Funding total	**10,437**	**-**	**-**	**-**	**-**	**10,437**
PA75200460	**NORTH DESERT VIEW PARKS**						**Function: Parks Development**
Construct large growth-related park infrastructure in the North Desert View impact fee area.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Construction		4,859	-	-	-	-	4,859
	Project total	**4,859**	**-**	**-**	**-**	**-**	**4,859**
Impact Fees		4,859	-	-	-	-	4,859
	Funding total	**4,859**	**-**	**-**	**-**	**-**	**4,859**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200461	**SOUTH AHWATUKEE PARKS**						**Function: Parks Development**
Develop large growth-related park infrastructure in the Ahwatukee impact fee area.							**Strategic Plan: Neighborhoods and Livability** **District: 6**
Construction		7,221	-	-	-	-	7,221
	Project total	**7,221**	**-**	**-**	**-**	**-**	**7,221**
Impact Fees		7,221	-	-	-	-	7,221
	Funding total	**7,221**	**-**	**-**	**-**	**-**	**7,221**
PA75200462	**NORTH GATEWAY PARKS**						**Function: Parks Development**
Construct large growth-related park infrastructure in the North Gateway impact fee area.							**Strategic Plan: Neighborhoods and Livability** **District: 1 & 2**
Construction		4,641	-	-	-	-	4,641
	Project total	**4,641**	**-**	**-**	**-**	**-**	**4,641**
Impact Fees		4,641	-	-	-	-	4,641
	Funding total	**4,641**	**-**	**-**	**-**	**-**	**4,641**
PA75200537	**ADA IMPROVEMENTS**						**Function: Parks Development**
Correct ADA deficiencies at park facilities.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
	Project total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
Parks and Preserves		250,000	250,000	250,000	250,000	250,000	1,250,000
	Funding total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
PA75200562	**SPORTS FIELD LIGHTING**						**Function: Parks Development**
Replace sports field lighting citywide.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		900,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000
	Project total	**900,000**	**900,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,800,000**
Parks and Preserves		900,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000
	Funding total	**900,000**	**900,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,800,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200612	**NORTH MOUNTAIN PARK IMPROVEMENTS**						**Function: Parks Development**
Complete trailhead, ramada, playground area and lighting improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		4,500,000	4,000,000	-	-	-	8,500,000
	Project total	**4,500,000**	**4,000,000**	**-**	**-**	**-**	**8,500,000**
Parks and Preserves		4,500,000	4,000,000	-	-	-	8,500,000
	Funding total	**4,500,000**	**4,000,000**	**-**	**-**	**-**	**8,500,000**
PA75200619	**PARADISE VALLEY PARK**						**Function: Parks Development**
Complete infrastructure, area lighting, parking lot, ramada, tennis court, restroom facility and ADA accessibility improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Construction		3,400,000	-	-	-	-	3,400,000
	Project total	**3,400,000**	**-**	**-**	**-**	**-**	**3,400,000**
Parks and Preserves		3,400,000	-	-	-	-	3,400,000
	Funding total	**3,400,000**	**-**	**-**	**-**	**-**	**3,400,000**
PA75200634	**PARKS NORTHWEST IMPACT FEES**						**Function: Parks Development**
Construct park amenities in the impact fee area.							**Strategic Plan: Neighborhoods and Livability**
							District: 1 & 2
Construction		4,137,854	-	-	-	-	4,137,854
	Project total	**4,137,854**	**-**	**-**	**-**	**-**	**4,137,854**
Impact Fees		4,137,854	-	-	-	-	4,137,854
	Funding total	**4,137,854**	**-**	**-**	**-**	**-**	**4,137,854**
PA75200636	**PARKS SOUTHWEST 2015 IMPACT FEES**						**Function: Parks Development**
Construct growth-related park infrastructure.							**Strategic Plan: Neighborhoods and Livability**
							District: 7 & 8
Construction		7,856,594	-	-	-	-	7,856,594
	Project total	**7,856,594**	**-**	**-**	**-**	**-**	**7,856,594**
Impact Fees		7,856,594	-	-	-	-	7,856,594
	Funding total	**7,856,594**	**-**	**-**	**-**	**-**	**7,856,594**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200637	**PARKS AHWATUKEE IMPACT FEES**						**Function: Parks Development**
Construct park amenities in the impact fee area.							**Strategic Plan: Neighborhoods and Livability**
							District: 6
Construction		348,439	-	-	-	-	348,439
	Project total	**348,439**	**-**	**-**	**-**	**-**	**348,439**
Impact Fees		348,439	-	-	-	-	348,439
	Funding total	**348,439**	**-**	**-**	**-**	**-**	**348,439**
PA75200638	**CHRISTY COVE RENOVATION**						**Function: Parks Development**
Complete area lighting, parking lot and irrigation improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	Funding total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
PA75200639	**GRANADA PARK RENOVATION**						**Function: Parks Development**
Complete irrigation and lighting improvements at Granada Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 6
Construction		-	1,000,000	-	-	-	1,000,000
	Project total	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
Parks and Preserves		-	1,000,000	-	-	-	1,000,000
	Funding total	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
PA75200659	**SPORT COURT IMPROVEMENTS**						**Function: Parks Development**
Complete citywide sports court repairs or conversions.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	Project total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
Parks and Preserves		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200668	**HIGHLINE PARK IMPROVEMENTS**						**Function: Parks Development**
Complete playground, table and bench, and site improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 8
Construction		3,500,000	-	-	-	-	3,500,000
	Project total	**3,500,000**	**-**	**-**	**-**	**-**	**3,500,000**
Parks and Preserves		3,500,000	-	-	-	-	3,500,000
	Funding total	**3,500,000**	**-**	**-**	**-**	**-**	**3,500,000**
PA75200678	**VENTUROSO PARK**						**Function: Parks Development**
Complete area lighting, parking lot, and sport court improvements at Venturoso Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		-	2,000,000	-	-	-	2,000,000
	Project total	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
Parks and Preserves		-	2,000,000	-	-	-	2,000,000
	Funding total	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
PA75200683	**LONE MOUNTAIN PARK**						**Function: Parks Development**
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.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Construction		-	8,000,000	-	-	-	8,000,000
	Project total	**-**	**8,000,000**	**-**	**-**	**-**	**8,000,000**
Parks and Preserves		-	8,000,000	-	-	-	8,000,000
	Funding total	**-**	**8,000,000**	**-**	**-**	**-**	**8,000,000**
PA75200686	**CORTEZ PARK IMPROVEMENTS**						**Function: Parks Development**
Design and improve sports courts, sports fields, playgrounds, site equipment and irrigation systems.							**Strategic Plan: Neighborhoods and Livability**
							District: 1
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	Funding total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200687	**ENCANTO PARK LAKE REPAIRS**						**Function: Parks Development**
Evaluate existing pump equipment, dredge the lake bottom, and repair leaks.							**Strategic Plan: Neighborhoods and Livability**
							District: 4
Construction		500,000	4,000,000	-	-	-	4,500,000
	Project total	**500,000**	**4,000,000**	**-**	**-**	**-**	**4,500,000**
Parks and Preserves		500,000	4,000,000	-	-	-	4,500,000
	Funding total	**500,000**	**4,000,000**	**-**	**-**	**-**	**4,500,000**
PA75200689	**LAVEEN VILLAGE PARK IMPROVEMENTS**						**Function: Parks Development**
Design and implement park renovation improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 8
Construction		1,500,000	-	-	-	-	1,500,000
	Project total	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
Parks and Preserves		1,500,000	-	-	-	-	1,500,000
	Funding total	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
PA75200690	**LOOKOUT MOUNTAIN PARK IMPROVEMENTS**						**Function: Parks Development**
Complete lighting, parking lot, and ADA repairs at Lookout Mountain Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		1,500,000	-	-	-	-	1,500,000
	Project total	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
Parks and Preserves		1,500,000	-	-	-	-	1,500,000
	Funding total	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
PA75200691	**RAMADA UPGRADES**						**Function: Parks Development**
Remove, repair and/or replace park ramadas.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		350,000	500,000	500,000	500,000	500,000	2,350,000
	Project total	**350,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,350,000**
Parks and Preserves		350,000	500,000	500,000	500,000	500,000	2,350,000
	Funding total	**350,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,350,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200692	**RESTROOM UPGRADES**						**Function: Parks Development**
Renovate, remove and/or replace existing park restrooms.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
	Project total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
Parks and Preserves		250,000	250,000	250,000	250,000	250,000	1,250,000
	Funding total	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**
PA75200694	**SONORAN PRESERVE TRAIL DEVELOPMENT**						**Function: Parks Development**
Implement trail system elements per the Sonoran Preserve Master Plan.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Construction		2,000,000	-	2,000,000	2,000,000	2,000,000	8,000,000
	Project total	**2,000,000**	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**8,000,000**
Parks and Preserves		2,000,000	-	2,000,000	2,000,000	2,000,000	8,000,000
	Funding total	**2,000,000**	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**8,000,000**
PA75200695	**SONORAN PRESERVE TRAILHEAD DEVELOPMENT**						**Function: Parks Development**
Install Sonoran Preserve trailheads.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Construction		3,000,000	-	3,000,000	3,000,000	3,000,000	12,000,000
	Project total	**3,000,000**	**-**	**3,000,000**	**3,000,000**	**3,000,000**	**12,000,000**
Parks and Preserves		3,000,000	-	3,000,000	3,000,000	3,000,000	12,000,000
	Funding total	**3,000,000**	**-**	**3,000,000**	**3,000,000**	**3,000,000**	**12,000,000**
PA75200696	**TRAILSIDE POINT PARK IMPROVEMENTS**						**Function: Parks Development**
Implement park renovations and improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		-	500,000	2,000,000	2,000,000	-	4,500,000
	Project total	**-**	**500,000**	**2,000,000**	**2,000,000**	**-**	**4,500,000**
Parks and Preserves		-	500,000	2,000,000	2,000,000	-	4,500,000
	Funding total	**-**	**500,000**	**2,000,000**	**2,000,000**	**-**	**4,500,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200697	**VISTA CANYON PARK LIGHTING**						**Function: Parks Development**
Complete area, parking lot and sport court lighting.							**Strategic Plan: Neighborhoods and Livability**
							District: 6
Construction		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Parks and Preserves		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
PA75200701	**ESTEBAN PARK IMPROVEMENTS**						**Function: Parks Development**
Complete parking lot improvements, ADA sidewalk installation, and playground replacement.							**Strategic Plan: Neighborhoods and Livability**
							District: 8
Construction		2,000,000	-	-	-	-	2,000,000
	Project total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
Parks and Preserves		2,000,000	-	-	-	-	2,000,000
	Funding total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
PA75200724	**LAVEEN CONVEYANCE CHANNEL IMPROVEMENTS**						**Function: Parks Development**
Design and construct improvements to the Laveen Conveyance Channel.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		-	-	-	-	500,000	500,000
	Project total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Parks and Preserves		-	-	-	-	500,000	500,000
	Funding total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
PA75200734	**STARLIGHT PARK RESTROOM DESIGN**						**Function: Parks Development**
Design and construct a replacement restroom.							**Strategic Plan: Neighborhoods and Livability**
							District: 5
Construction		-	-	-	-	1,000,000	1,000,000
	Project total	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**
Parks and Preserves		-	-	-	-	1,000,000	1,000,000
	Funding total	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200746	**STEELE INDIAN SCHOOL PARK MEMORIAL HALL RENOVATIONS**						**Function: Parks Development**
Repair flooring and doors, and improve lighting at Steele Indian School Park's Memorial Hall.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		-	-	-	-	500,000	500,000
	Project total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Parks and Preserves		-	-	-	-	500,000	500,000
	Funding total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
PA75200749	**JAPANESE FRIENDSHIP GARDEN MECHANICAL & WATER TREATMENT SYSTEMS**						**Function: Parks Development**
Conduct an engineering evaluation of Japanese Friendship Garden mechanical and water treatment systems.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		-	-	-	-	500,000	500,000
	Project total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Parks and Preserves		-	-	-	-	500,000	500,000
	Funding total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
PA75200751	**ESTRELLA CIVIC SPACE - PHASE I**						**Function: Parks Development**
Design and implement the first phase of the Estrella Civic Space regional park. Ongoing operating cost: $2,092,682.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		10,828,090	-	-	-	-	10,828,090
	Project total	**10,828,090**	**-**	**-**	**-**	**-**	**10,828,090**
2023 General Obligation Bonds		6,828,090	-	-	-	-	6,828,090
Impact Fees		2,986,300	-	-	-	-	2,986,300
Parks and Preserves		1,013,700	-	-	-	-	1,013,700
	Funding total	**10,828,090**	**-**	**-**	**-**	**-**	**10,828,090**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200754	**DESERT VIEW CIVIC SPACE - PHASE I**						**Function: Parks Development**
Design and implement the first phase of the Desert View Civic Space regional park. Ongoing operating cost: $721,936.							**Strategic Plan: Neighborhoods and Livability** **District: 2**
Construction		247,905	486,080	7,570,710	-	-	8,304,695
	Project total	**247,905**	**486,080**	**7,570,710**	**-**	**-**	**8,304,695**
2023 General Obligation Bonds		247,905	486,080	7,570,710	-	-	8,304,695
	Funding total	**247,905**	**486,080**	**7,570,710**	**-**	**-**	**8,304,695**
PA75200755	**HARMON PARK REGIONAL POOL & THREE SPLASH PAD SITES**						**Function: Parks Development**
Create a regional pool at Harmon Park, and repurpose the nearby Alkire, Grant and University pools into splash pads. Ongoing operating cost: $70,622.							**Strategic Plan: Neighborhoods and Livability** **District: 7 & 8**
Construction		951,920	11,711,288	-	-	-	12,663,208
	Project total	**951,920**	**11,711,288**	**-**	**-**	**-**	**12,663,208**
2023 General Obligation Bonds		951,920	11,711,288	-	-	-	12,663,208
	Funding total	**951,920**	**11,711,288**	**-**	**-**	**-**	**12,663,208**
PA75200756	**HEAT RESILIENCY**						**Function: Parks Development**
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.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		1,269,751	-	-	-	-	1,269,751
	Project total	**1,269,751**	**-**	**-**	**-**	**-**	**1,269,751**
2023 General Obligation Bonds		1,269,751	-	-	-	-	1,269,751
	Funding total	**1,269,751**	**-**	**-**	**-**	**-**	**1,269,751**
PA75200757	**MARGARET T HANCE PARK IMPROVEMENTS**						**Function: Parks Development**
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.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		2,473,817	-	-	-	-	2,473,817
	Project total	**2,473,817**	**-**	**-**	**-**	**-**	**2,473,817**
2023 General Obligation Bonds		2,473,817	-	-	-	-	2,473,817
	Funding total	**2,473,817**	**-**	**-**	**-**	**-**	**2,473,817**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200759	**MOUNTAIN VIEW COMMUNITY CENTER SPORTS COMPLEX IMPROVEMENTS**						**Function: Parks Development**
Renovate the exterior sports courts, including existing basketball and tennis courts, and construct 16 (or more) pickleball courts.							**Strategic Plan: Neighborhoods and Livability** **District: 2 & 3**
Construction		-	-	-	-	250,000	250,000
	Project total	**-**	**-**	**-**	**-**	**250,000**	**250,000**
Parks and Preserves		-	-	-	-	250,000	250,000
	Funding total	**-**	**-**	**-**	**-**	**250,000**	**250,000**
PA75200760	**SOUTH MOUNTAIN ROADWAY SAFETY ENHANCEMENTS - PHASE I**						**Function: Parks Development**
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.							**Strategic Plan: Neighborhoods and Livability** **District: 6 & 8**
Construction		1,798,322	-	-	-	-	1,798,322
	Project total	**1,798,322**	**-**	**-**	**-**	**-**	**1,798,322**
2023 General Obligation Bonds		1,798,322	-	-	-	-	1,798,322
	Funding total	**1,798,322**	**-**	**-**	**-**	**-**	**1,798,322**
PA75200763	**DESERT BROOM PARK IMPROVEMENTS**						**Function: Parks Development**
Design and implement park renovation improvements.							**Strategic Plan: Neighborhoods and Livability** **District: 2**
Construction		-	-	500,000	-	1,000,000	1,500,000
	Project total	**-**	**-**	**500,000**	**-**	**1,000,000**	**1,500,000**
Parks and Preserves		-	-	500,000	-	1,000,000	1,500,000
	Funding total	**-**	**-**	**500,000**	**-**	**1,000,000**	**1,500,000**
PA75200766	**ARCADIA PARK IMPROVEMENTS**						**Function: Parks Development**
Design and implement park renovation improvements.							**Strategic Plan: Neighborhoods and Livability** **District: 6**
Construction		-	-	500,000	-	-	500,000
	Project total	**-**	**-**	**500,000**	**-**	**-**	**500,000**
Parks and Preserves		-	-	500,000	-	-	500,000
	Funding total	**-**	**-**	**500,000**	**-**	**-**	**500,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200767	**GOLF COURSE RENOVATION**						**Function: Parks Development**
Design and construct golf course renovations.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		-	-	1,000,000	500,000	-	1,500,000
	Project total	**-**	**-**	**1,000,000**	**500,000**	**-**	**1,500,000**
Golf		-	-	500,000	500,000	-	1,000,000
Parks and Preserves		-	-	500,000	-	-	500,000
	Funding total	**-**	**-**	**1,000,000**	**500,000**	**-**	**1,500,000**
PA75200768	**MARC ATKINSON RECREATION CENTER RENOVATION**						**Function: Parks Development**
Renovate recreation center interior.							**Strategic Plan: Neighborhoods and Livability**
							District: 4
Construction		-	-	1,000,000	-	-	1,000,000
	Project total	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
Parks and Preserves		-	-	1,000,000	-	-	1,000,000
	Funding total	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
PA75200769	**OLD CROSS CUT CANAL PARK TURF AND IRRIGATION**						**Function: Parks Development**
Reduce irrigation and turf throughout Old Cross Cut Canal Park.							**Strategic Plan: Sustainability**
							District: 6
Construction		-	-	500,000	3,000,000	-	3,500,000
	Project total	**-**	**-**	**500,000**	**3,000,000**	**-**	**3,500,000**
Parks and Preserves		-	-	500,000	3,000,000	-	3,500,000
	Funding total	**-**	**-**	**500,000**	**3,000,000**	**-**	**3,500,000**
PA75200770	**REACH 11 SPORTS INFRASTRUCTURE**						**Function: Parks Development**
Update sports infrastructure throughout the sports complex.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Construction		-	-	2,200,000	2,200,000	-	4,400,000
	Project total	**-**	**-**	**2,200,000**	**2,200,000**	**-**	**4,400,000**
Parks and Preserves		-	-	2,200,000	2,200,000	-	4,400,000
	Funding total	**-**	**-**	**2,200,000**	**2,200,000**	**-**	**4,400,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200772	**UNDEVELOPED PARK AT 47TH AVENUE & ALTA VISTA ROAD**						**Function: Parks Development**
Design and construct a new park 47th Avenue & Alta Vista Road. Ongoing operating cost: $181,000.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		-	-	500,000	500,000	500,000	1,500,000
	Project total	**-**	**-**	**500,000**	**500,000**	**500,000**	**1,500,000**
Parks and Preserves		-	-	500,000	500,000	500,000	1,500,000
	Funding total	**-**	**-**	**500,000**	**500,000**	**500,000**	**1,500,000**
PA75200777	**PAPAGO PARK ROADWAY, RESTROOMS & RAMADAS IMPROVEMENTS**						**Function: Parks Development**
Complete roadway, parking lot, ramada and restroom renovations.							**Strategic Plan: Neighborhoods and Livability** **District: 6**
Construction		-	-	-	-	500,000	500,000
	Project total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Parks and Preserves		-	-	-	-	500,000	500,000
	Funding total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
PA75200778	**PAPAGO PARK LED LIGHTING**						**Function: Parks Development**
Replace old lights with new LED lighting.							**Strategic Plan: Neighborhoods and Livability** **District: 6**
Construction		-	-	-	-	500,000	500,000
	Project total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Parks and Preserves		-	-	-	-	500,000	500,000
	Funding total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
PA75200784	**DEER VALLEY PARK LIGHTING**						**Function: Parks Development**
Retrofit sports field lighting at Deer Valley Park.							**Strategic Plan: Neighborhoods and Livability** **District: 1**
Construction		-	-	-	-	1,000,000	1,000,000
	Project total	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**
Parks and Preserves		-	-	-	-	1,000,000	1,000,000
	Funding total	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200790	**TALKING STICK AMPHITHEATER PARKING LOT**						**Function: Parks Development**
Redesign the parking lot at the Talking Stick Amphitheater.							**Strategic Plan: Neighborhoods and Livability**
							District: 5
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	Funding total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
PA75200796	**CHILLED DRINKING FOUNTAINS**						**Function: Parks Development**
Repair, replace, and/or add new chilled drinking fountain systems citywide.							**Strategic Plan: Sustainability**
							District: Citywide
Construction		-	-	-	-	100,000	100,000
	Project total	**-**	**-**	**-**	**-**	**100,000**	**100,000**
Parks and Preserves		-	-	-	-	100,000	100,000
	Funding total	**-**	**-**	**-**	**-**	**100,000**	**100,000**
PA75200797	**LED RETROFIT & LIGHTING MAINTENANCE**						**Function: Parks Development**
Retrofit, replace, and repair LED lighting throughout the City parks system.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		-	-	-	300,000	1,500,000	1,800,000
	Project total	**-**	**-**	**-**	**300,000**	**1,500,000**	**1,800,000**
Parks and Preserves		-	-	-	300,000	1,500,000	1,800,000
	Funding total	**-**	**-**	**-**	**300,000**	**1,500,000**	**1,800,000**
PA75200802	**MOUNTAIN VISTA PARK RENOVATION**						**Function: Parks Development**
Complete roadway and lighting infrastructure improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 6
Construction		-	-	2,000,000	1,500,000	-	3,500,000
	Project total	**-**	**-**	**2,000,000**	**1,500,000**	**-**	**3,500,000**
Parks and Preserves		-	-	2,000,000	1,500,000	-	3,500,000
	Funding total	**-**	**-**	**2,000,000**	**1,500,000**	**-**	**3,500,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200806	**PARK PRESERVES ELECTRIC GATE AND ENTRY**						**Function: Parks Development**
Install electric gates and make entry improvements within the park preserves.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
Parks and Preserves		1,000,000	-	-	-	-	1,000,000
	Funding total	**1,000,000**	**-**	**-**	**-**	**-**	**1,000,000**
PA75200810	**CAVE CREEK PARKS LIGHTING**						**Function: Parks Development**
Convert lighting to LEDs at the Cave Creek parks.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		-	2,000,000	-	-	-	2,000,000
	Project total	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
Parks and Preserves		-	2,000,000	-	-	-	2,000,000
	Funding total	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
PA75200811	**TREE PLANTING AND GREEN STORMWATER INFRASTRUCTURE DEMONSTRATION PROJECTS**						**Function: Parks Development**
Conduct tree planting in city parks and integrate green stormwater infrastructure.							**Strategic Plan: Sustainability**
							District: Citywide
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
2023 General Obligation Bonds		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
PA75200812	**POOL, RECREATION AND PLAYGROUND SHADE STRUCTURES PHASE II**						**Function: Parks Development**
Build shade structures at city parks to improve comfort and safety in recreational settings, such as pools, splashpads, playgrounds, and sports facilities.							**Strategic Plan: Sustainability**
							District: Citywide
Construction		1,400,000	-	-	-	-	1,400,000
	Project total	**1,400,000**	**-**	**-**	**-**	**-**	**1,400,000**
2023 General Obligation Bonds		1,400,000	-	-	-	-	1,400,000
	Funding total	**1,400,000**	**-**	**-**	**-**	**-**	**1,400,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200820	**EL REPOSO RESTROOM REPLACEMENT**						**Function: Parks Development**
Replace the restroom at El Reposo park.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		-	-	-	-	750,000	750,000
	Project total	**-**	**-**	**-**	**-**	**750,000**	**750,000**
Parks and Preserves		-	-	-	-	750,000	750,000
	Funding total	**-**	**-**	**-**	**-**	**750,000**	**750,000**
PA75200821	**MARYVALE LIBRARY PARCEL REDESIGN**						**Function: Parks Development**
Design and construct a new amenity to replace the former Maryvale Library.							**Strategic Plan: Neighborhoods and Livability**
							District: 5
Construction		-	-	-	-	250,000	250,000
	Project total	**-**	**-**	**-**	**-**	**250,000**	**250,000**
Parks and Preserves		-	-	-	-	250,000	250,000
	Funding total	**-**	**-**	**-**	**-**	**250,000**	**250,000**
PA75200822	**NUESTRO PARK RESTROOM REPLACEMENT**						**Function: Parks Development**
Replace the restroom at Nuestro Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 8
Construction		-	-	-	-	750,000	750,000
	Project total	**-**	**-**	**-**	**-**	**750,000**	**750,000**
Parks and Preserves		-	-	-	-	750,000	750,000
	Funding total	**-**	**-**	**-**	**-**	**750,000**	**750,000**
PA75200823	**CAVE CREEK PARKS SPORT COURT IMPROVEMENTS**						**Function: Parks Development**
Construct sport court improvements at Cave Creek Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		-	-	-	-	250,000	250,000
	Project total	**-**	**-**	**-**	**-**	**250,000**	**250,000**
Parks and Preserves		-	-	-	-	250,000	250,000
	Funding total	**-**	**-**	**-**	**-**	**250,000**	**250,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75300121	**IRRIGATION**						**Function: Parks Specialty Areas**
Upgrade irrigation systems for water savings citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	Project total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
Parks and Preserves		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
PA75300122	**PARKS AND RECREATION DEPARTMENT PARKING LOTS**						**Function: Parks Specialty Areas**
Renovate Parks and Recreation Department parking lots citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		700,000	700,000	500,000	700,000	700,000	3,300,000
	Project total	**700,000**	**700,000**	**500,000**	**700,000**	**700,000**	**3,300,000**
Parks and Preserves		700,000	700,000	500,000	700,000	700,000	3,300,000
	Funding total	**700,000**	**700,000**	**500,000**	**700,000**	**700,000**	**3,300,000**
PA75300209	**TREES - CITYWIDE PLANTING**						**Function: Parks Specialty Areas**
Plant new trees in parks citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
	Project total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**
Parks and Preserves		200,000	200,000	200,000	200,000	200,000	1,000,000
	Funding total	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**
PA75300218	**ROSE MOFFORD SPORTS COMPLEX UPGRADES**						**Function: Parks Specialty Areas**
Renovate existing courts with new concrete, fencing, lighting and landscape improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		-	-	1,000,000	-	-	1,000,000
	Project total	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
Parks and Preserves		-	-	1,000,000	-	-	1,000,000
	Funding total	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75300225	**AQUATIC INFRASTRUCTURE**						**Function: Parks Specialty Areas**
Repair aquatic infrastructure citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		800,000	1,450,000	1,450,000	1,450,000	1,250,000	6,400,000
	Project total	**800,000**	**1,450,000**	**1,450,000**	**1,450,000**	**1,250,000**	**6,400,000**
Parks and Preserves		800,000	1,450,000	1,450,000	1,450,000	1,250,000	6,400,000
	Funding total	**800,000**	**1,450,000**	**1,450,000**	**1,450,000**	**1,250,000**	**6,400,000**
PA75300226	**GOLF COURSE INFRASTRUCTURE**						**Function: Parks Specialty Areas**
Repair golf course infrastructure citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		2,250,000	250,000	250,000	250,000	250,000	3,250,000
	Project total	**2,250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,250,000**
Golf		2,000,000	-	-	-	-	2,000,000
Parks and Preserves		250,000	250,000	250,000	250,000	250,000	1,250,000
	Funding total	**2,250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,250,000**
PA75300230	**SPORTS FIELD INFRASTRUCTURE**						**Function: Parks Specialty Areas**
Repair sports field infrastructure citywide.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
	Project total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
Parks and Preserves		300,000	300,000	300,000	300,000	300,000	1,500,000
	Funding total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
PA75300231	**PHOENIX MOUNTAIN PRESERVE**						**Function: Preserve Development**
Complete restroom, picnic area, parking lot and trailhead improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		-	-	3,500,000	3,500,000	3,500,000	10,500,000
	Project total	**-**	**-**	**3,500,000**	**3,500,000**	**3,500,000**	**10,500,000**
Parks and Preserves		-	-	3,500,000	3,500,000	3,500,000	10,500,000
	Funding total	**-**	**-**	**3,500,000**	**3,500,000**	**3,500,000**	**10,500,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75300234	**PRESERVE INFRASTRUCTURE IMPROVEMENTS**						**Function: Preserve Development**
Complete water line, signage, electrical and parking improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 1, 2, 3, 6 & 8
Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	Project total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
Parks and Preserves		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
PA75300235	**CITYWIDE BUILDING REPAIRS**						**Function: Parks Specialty Areas**
Repair citywide park building infrastructure.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		3,000,000	4,250,000	3,000,000	3,000,000	3,000,000	16,250,000
	Project total	**3,000,000**	**4,250,000**	**3,000,000**	**3,000,000**	**3,000,000**	**16,250,000**
Parks and Preserves		3,000,000	4,250,000	3,000,000	3,000,000	3,000,000	16,250,000
	Funding total	**3,000,000**	**4,250,000**	**3,000,000**	**3,000,000**	**3,000,000**	**16,250,000**
PA75300237	**NORTON HOUSE WINDOW AND FASCIA REPAIRS**						**Function: Parks Specialty Areas**
Repair Norton House windows and fascia.							**Strategic Plan: Neighborhoods and Livability**
							District: 4
Construction		-	-	-	-	500,000	500,000
	Project total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Parks and Preserves		-	-	-	-	500,000	500,000
	Funding total	**-**	**-**	**-**	**-**	**500,000**	**500,000**
PA75300243	**PRESERVE EDGE PROTECTION**						**Function: Preserve Development**
Install perimeter fencing to protect the Preserve from motorized vehicles.							**Strategic Plan: Neighborhoods and Livability**
							District: 1 & 3
Construction		1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	6,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,500,000**	**1,500,000**	**6,000,000**
Parks and Preserves		1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	6,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,500,000**	**1,500,000**	**6,000,000**

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75300246	**SOUTH MOUNTAIN ROAD REPAIRS**						**Function: Parks Specialty Areas**
Provide partial funding for road resurfacing at South Mountain Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 6 & 8
Construction		-	-	3,500,000	3,500,000	-	7,000,000
	Project total	**-**	**-**	**3,500,000**	**3,500,000**	**-**	**7,000,000**
Parks and Preserves		-	-	3,500,000	3,500,000	-	7,000,000
	Funding total	**-**	**-**	**3,500,000**	**3,500,000**	**-**	**7,000,000**
PA77150023	**SOUTH MOUNTAIN PARK IMPROVEMENTS**						**Function: Preserve Development**
Complete ranger station, picnic area, parking lot and trailhead improvements.							**Strategic Plan: Neighborhoods and Livability**
							District: 6 & 8
Land		-	7,000,000	-	-	2,500,000	9,500,000
	Project total	**-**	**7,000,000**	**-**	**-**	**2,500,000**	**9,500,000**
Parks and Preserves		-	7,000,000	-	-	2,500,000	9,500,000
	Funding total	**-**	**7,000,000**	**-**	**-**	**2,500,000**	**9,500,000**

Phoenix Convention Center

The Phoenix Convention Center program totals $43.6 million and is funded by 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

Replace the Digital Audio Distribution System at the South Building

North and West Buildings Heating, Ventilation, and Air Conditioning and Fire Alarm System Replacement

North and West Buildings Security Systems Replacement

Orpheum Theatre Improvements

Pit Lift Replacements at the Herberger Theater, Orpheum Theatre, and Symphony Hall

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
PHOENIX CONVENTION CENTER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Parking Facilities	-	-	-	746,500	155,000	**901,500**
Phoenix Convention Center	8,043,397	6,605,000	2,435,000	3,025,000	5,790,500	**25,898,897**
Theaters	5,545,000	2,695,000	3,845,000	2,940,000	1,800,000	**16,825,000**
Program Total	**13,588,397**	**9,300,000**	**6,280,000**	**6,711,500**	**7,745,500**	**43,625,397**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Sports Facilities, Bioscience & Tourism	1,900,000	-	-	-	-	**1,900,000**
Enterprise Funds						
Convention Center	10,285,000	9,300,000	6,280,000	6,711,500	7,745,500	**40,322,000**
Total Operating Funds	**12,185,000**	**9,300,000**	**6,280,000**	**6,711,500**	**7,745,500**	**42,222,000**
Bond Funds						
Nonprofit Corporation Bond Funds						
Other Bonds	1,403,397	-	-	-	-	**1,403,397**
Total Bond Funds	**1,403,397**	**-**	**-**	**-**	**-**	**1,403,397**
Program Total	**13,588,397**	**9,300,000**	**6,280,000**	**6,711,500**	**7,745,500**	**43,625,397**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10100075	**SOUTH BUILDING ELECTRIC GEAR REPLACEMENT**						**Function: Phoenix Convention Center**
Replace the electric switch gears that provide the main power to the South Building.							**Strategic Plan: Economic Development and Education**
							District: 8
Construction		-	-	-	-	1,096,500	1,096,500
Design		-	-	-	80,000	-	80,000
	Project total	**-**	**-**	**-**	**80,000**	**1,096,500**	**1,176,500**
Convention Center		-	-	-	80,000	1,096,500	1,176,500
	Funding total	**-**	**-**	**-**	**80,000**	**1,096,500**	**1,176,500**
CP10100080	**SOUTH BUILDING MANUAL RIGGING SYSTEM OVERHAUL**						**Function: Phoenix Convention Center**
Replace the manual rigging system with an automated rigging system in the South Building.							**Strategic Plan: Economic Development and Education**
							District: 8
Design		-	-	-	-	35,000	35,000
	Project total	**-**	**-**	**-**	**-**	**35,000**	**35,000**
Convention Center		-	-	-	-	35,000	35,000
	Funding total	**-**	**-**	**-**	**-**	**35,000**	**35,000**
CP10100081	**SOUTH BUILDING ROOF MEMBRANE REPAIR**						**Function: Phoenix Convention Center**
Repair the South Building roof.							**Strategic Plan: Economic Development and Education**
							District: 8
Construction		-	-	-	1,500,000	-	1,500,000
	Project total	**-**	**-**	**-**	**1,500,000**	**-**	**1,500,000**
Convention Center		-	-	-	1,500,000	-	1,500,000
	Funding total	**-**	**-**	**-**	**1,500,000**	**-**	**1,500,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10100083	**SOUTH BUILDING DIGITAL AUDIO DISTRIBUTION SYSTEM REPLACEMENT**						**Function: Phoenix Convention Center**
Replace the digital signal processors, amplifier, interfaces, and control systems for the South Building.							**Strategic Plan: Economic Development and Education** **District: 8**
Construction		-	-	-	-	1,000,000	1,000,000
Design		-	-	-	75,000	-	75,000
	Project total	**-**	**-**	**-**	**75,000**	**1,000,000**	**1,075,000**
Convention Center		-	-	-	75,000	1,000,000	1,075,000
	Funding total	**-**	**-**	**-**	**75,000**	**1,000,000**	**1,075,000**
CP10400033	**NORTH/WEST BUILDING SECURITY SYSTEM REPLACEMENT**						**Function: Phoenix Convention Center**
Replace the original security system at the North and West buildings.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		1,505,000	-	-	-	-	1,505,000
	Project total	**1,505,000**	**-**	**-**	**-**	**-**	**1,505,000**
Convention Center		1,505,000	-	-	-	-	1,505,000
	Funding total	**1,505,000**	**-**	**-**	**-**	**-**	**1,505,000**
CP10400046	**PHOENIX CONVENTION CENTER CAMPUS MAINTENANCE RESERVE**						**Function: Phoenix Convention Center**
Reserve for maintenance projects.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Convention Center		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10400050	**RETRACTABLE BOLLARDS**						**Function: Phoenix Convention Center**
Design and install retractable crash rated bollards on 3rd Street at both Monroe Street and Washington Street and from 3rd Street curb to the West and North buildings along Washington Street and Monroe Street.							**Strategic Plan: Economic Development and Education** **District: 8**
Design		-	-	-	-	35,000	35,000
	Project total	**-**	**-**	**-**	**-**	**35,000**	**35,000**
Convention Center		-	-	-	-	35,000	35,000
	Funding total	**-**	**-**	**-**	**-**	**35,000**	**35,000**
CP10400051	**ACCESS CONTROL CARD READER UPGRADE**						**Function: Phoenix Convention Center**
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.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		600,000	-	-	-	-	600,000
	Project total	**600,000**	**-**	**-**	**-**	**-**	**600,000**
Convention Center		600,000	-	-	-	-	600,000
	Funding total	**600,000**	**-**	**-**	**-**	**-**	**600,000**
CP10400054	**NORTH BUILDING SERVICE CORRIDOR EQUIPMENT ACCESS DOOR**						**Function: Phoenix Convention Center**
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.							**Strategic Plan: Economic Development and Education** **District: 8**
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
Convention Center		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
CP10400057	**NORTH & WEST BUILDING HVAC REPLACEMENT**						**Function: Phoenix Convention Center**
Replace all HVAC control systems, which are at expected life, in the North and West Buildings of the Phoenix Convention Center.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		1,205,000	-	-	-	-	1,205,000
	Project total	**1,205,000**	**-**	**-**	**-**	**-**	**1,205,000**
Convention Center		1,205,000	-	-	-	-	1,205,000
	Funding total	**1,205,000**	**-**	**-**	**-**	**-**	**1,205,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10400059	**NORTH BUILDING SERVICE ELEVATOR REFURBISHMENT**						**Function: Phoenix Convention Center**
Refurbish two service elevators in the North Building.							**Strategic Plan: Economic Development and Education**
							District: 8
Construction		-	-	920,000	5,000	-	925,000
Design		-	60,000	-	-	-	60,000
	Project total	**-**	**60,000**	**920,000**	**5,000**	**-**	**985,000**
Convention Center		-	60,000	920,000	5,000	-	985,000
	Funding total	**-**	**60,000**	**920,000**	**5,000**	**-**	**985,000**
CP10400062	**NORTH BUILDING RIGGING BEAM REPAIR**						**Function: Phoenix Convention Center**
Repair rigging beam in the ceiling of Hall 6 in the North Building.							**Strategic Plan: Economic Development and Education**
							District: 8
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
Convention Center		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
CP10400063	**NORTH BUILDING CRYSTALS LED LIGHTING UPGRADE**						**Function: Phoenix Convention Center**
Upgrade the North Building crystals with LED lighting on 3rd Street.							**Strategic Plan: Economic Development and Education**
							District: 8
Construction		-	-	500,000	5,000	-	505,000
Design		-	70,000	-	-	-	70,000
	Project total	**-**	**70,000**	**500,000**	**5,000**	**-**	**575,000**
Convention Center		-	70,000	500,000	5,000	-	575,000
	Funding total	**-**	**70,000**	**500,000**	**5,000**	**-**	**575,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10400064	**NORTH AND WEST BUILDING FIRE ALARM REPLACEMENT**						**Function: Phoenix Convention Center**
Replace the fire alarm and smoke control systems at the North and West buildings.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		-	5,460,000	5,000	-	-	5,465,000
Design		400,000	-	-	-	-	400,000
	Project total	**400,000**	**5,460,000**	**5,000**	**-**	**-**	**5,865,000**
Convention Center		400,000	5,460,000	5,000	-	-	5,865,000
	Funding total	**400,000**	**5,460,000**	**5,000**	**-**	**-**	**5,865,000**
CP10400065	**NORTH BUILDING UPS STORE REMODEL**						**Function: Phoenix Convention Center**
Remodel the UPS Store office space in the North Building.							**Strategic Plan: Economic Development and Education** **District: 8**
Construction		1,400,000	-	-	-	-	1,400,000
	Project total	**1,400,000**	**-**	**-**	**-**	**-**	**1,400,000**
Convention Center		1,400,000	-	-	-	-	1,400,000
	Funding total	**1,400,000**	**-**	**-**	**-**	**-**	**1,400,000**
CP10400066	**STRUCTURAL BEAM ASSESSMENTS**						**Function: Phoenix Convention Center**
Inspect and assess the condition of structural beams throughout the Phoenix Convention Center.							**Strategic Plan: Economic Development and Education** **District: 7 & 8**
Construction		10,000	10,000	10,000	10,000	10,000	50,000
	Project total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**
Convention Center		10,000	10,000	10,000	10,000	10,000	50,000
	Funding total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10400067	**WEST BUILDING LED WALL**						**Function: Phoenix Convention Center**
Design and install an LED wall in the lecture hall of the West Building.							**Strategic Plan: Economic Development and Education**
							District: 8
Construction		475,000	5,000	-	-	-	480,000
Design		35,000	-	-	-	-	35,000
	Project total	**510,000**	**5,000**	**-**	**-**	**-**	**515,000**
Convention Center		510,000	5,000	-	-	-	515,000
	Funding total	**510,000**	**5,000**	**-**	**-**	**-**	**515,000**
CP10400068	**WEST BUILDING VERTICAL TRANSPORTATION MODERNIZATION**						**Function: Phoenix Convention Center**
Modernize all elevators and escalators in the West Building. The current equipment is over 20 years old and has become obsolete.							**Strategic Plan: Economic Development and Education**
							District: 7
Construction		-	-	-	-	2,614,000	2,614,000
Design		-	-	-	350,000	-	350,000
	Project total	**-**	**-**	**-**	**350,000**	**2,614,000**	**2,964,000**
Convention Center		-	-	-	350,000	2,614,000	2,964,000
	Funding total	**-**	**-**	**-**	**350,000**	**2,614,000**	**2,964,000**
CP10500007	**100 WEST WASHINGTON PHASE 2**						**Function: Phoenix Convention Center**
Design and construct the second phase of building and garage renovations at 100 West Washington Street. Ongoing operating cost: $7,483,416.							**Strategic Plan: Infrastructure**
							District: 7
Construction		1,403,397	-	-	-	-	1,403,397
	Project total	**1,403,397**	**-**	**-**	**-**	**-**	**1,403,397**
Other Bonds		1,403,397	-	-	-	-	1,403,397
	Funding total	**1,403,397**	**-**	**-**	**-**	**-**	**1,403,397**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20100011	**HERBERGER FALL PROTECTION SYSTEM REPLACEMENT**						**Function: Theaters**
Replace the existing fall protection system at the Herberger Theater.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	-	200,000	5,000	-	205,000
Design		-	75,000	-	-	-	75,000
	Project total	**-**	**75,000**	**200,000**	**5,000**	**-**	**280,000**
Convention Center		-	75,000	200,000	5,000	-	280,000
	Funding total	**-**	**75,000**	**200,000**	**5,000**	**-**	**280,000**
CP20100026	**HERBERGER CENTER STAGE & STAGE WEST MANUAL RIGGING SYSTEM REPLACEMENT**						**Function: Theaters**
Replace the manual rigging system that is past life expectancy.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	-	1,200,000	5,000	-	1,205,000
	Project total	**-**	**-**	**1,200,000**	**5,000**	**-**	**1,205,000**
Convention Center		-	-	1,200,000	5,000	-	1,205,000
	Funding total	**-**	**-**	**1,200,000**	**5,000**	**-**	**1,205,000**
CP20100030	**HERBERGER ELEVATOR MODERNIZATION**						**Function: Theaters**
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.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	-	-	-	1,000,000	1,000,000
Design		-	-	-	80,000	-	80,000
	Project total	**-**	**-**	**-**	**80,000**	**1,000,000**	**1,080,000**
Convention Center		-	-	-	80,000	1,000,000	1,080,000
	Funding total	**-**	**-**	**-**	**80,000**	**1,000,000**	**1,080,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20100032	**HERBERGER THEATER PIT LIFT REPLACEMENT**						**Function: Theaters**
Replace the existing telescoping jack lift for the center stage orchestra pit at Herberger Theater.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	1,200,000	5,000	-	-	1,205,000
Design		65,000	-	-	-	-	65,000
	Project total	**65,000**	**1,200,000**	**5,000**	**-**	**-**	**1,270,000**
Convention Center		65,000	1,200,000	5,000	-	-	1,270,000
	Funding total	**65,000**	**1,200,000**	**5,000**	**-**	**-**	**1,270,000**
CP20100033	**HERBERGER THEATER FIRE CURTAIN REPLACEMENT**						**Function: Theaters**
Replace the Herberger Theater fire curtain and associated rigging infrastructure that are at end of support.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	480,000	10,000	-	-	490,000
Design		90,000	-	-	-	-	90,000
	Project total	**90,000**	**480,000**	**10,000**	**-**	**-**	**580,000**
Convention Center		90,000	480,000	10,000	-	-	580,000
	Funding total	**90,000**	**480,000**	**10,000**	**-**	**-**	**580,000**
CP20200015	**ORPHEUM THEATRE AUDIO SYSTEM**						**Function: Theaters**
Replace the Orpheum Theatre audio system.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	-	-	1,150,000	5,000	1,155,000
Design		-	-	55,000	-	-	55,000
	Project total	**-**	**-**	**55,000**	**1,150,000**	**5,000**	**1,210,000**
Convention Center		-	-	55,000	1,150,000	5,000	1,210,000
	Funding total	**-**	**-**	**55,000**	**1,150,000**	**5,000**	**1,210,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20200017	**ORPHEUM THEATRE STAGE FLOOR**						**Function: Theaters**
Replace Orpheum Theatre stage floor.				**Strategic Plan: Economic Development and Education**			**District: 7**
Construction		-	-	750,000	5,000	-	755,000
Design		-	100,000	-	-	-	100,000
	Project total	**-**	**100,000**	**750,000**	**5,000**	**-**	**855,000**
Convention Center		-	100,000	750,000	5,000	-	855,000
	Funding total	**-**	**100,000**	**750,000**	**5,000**	**-**	**855,000**
CP20200028	**ORPHEUM THEATRE BLADE SIGN**						**Function: Theaters**
Renovate the Orpheum Theatre marquee and blade sign prior to the 100th anniversary.				**Strategic Plan: Economic Development and Education**			**District: 7**
Construction		-	-	300,000	5,000	-	305,000
Design		-	35,000	-	-	-	35,000
	Project total	**-**	**35,000**	**300,000**	**5,000**	**-**	**340,000**
Convention Center		-	35,000	300,000	5,000	-	340,000
	Funding total	**-**	**35,000**	**300,000**	**5,000**	**-**	**340,000**
CP20200030	**ORPHEUM THEATRE ORCHESTRA PIT LIFT REFURBISHMENT**						**Function: Theaters**
Refurbish and replace the orchestra pit lift at Orpheum Theatre.				**Strategic Plan: Economic Development and Education**			**District: 7 & 8**
Construction		-	-	-	1,300,000	5,000	1,305,000
Design		-	-	65,000	-	-	65,000
	Project total	**-**	**-**	**65,000**	**1,300,000**	**5,000**	**1,370,000**
Convention Center		-	-	65,000	1,300,000	5,000	1,370,000
	Funding total	**-**	**-**	**65,000**	**1,300,000**	**5,000**	**1,370,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20200031	**ORPHEUM THEATRE FIRE CURTAIN REPLACEMENT**						**Function: Theaters**
Replace the Orpheum Theatre fire curtain, rigging, and motor assembly that are at end of support.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	240,000	5,000	-	-	245,000
Design		45,000	-	-	-	-	45,000
	Project total	**45,000**	**240,000**	**5,000**	**-**	**-**	**290,000**
Convention Center		45,000	240,000	5,000	-	-	290,000
	Funding total	**45,000**	**240,000**	**5,000**	**-**	**-**	**290,000**
CP20300020	**SYMPHONY HALL AUDIO SYSTEM**						**Function: Theaters**
Replace the audio console at Symphony Hall.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	-	1,200,000	5,000	-	1,205,000
Design		-	50,000	-	-	-	50,000
	Project total	**-**	**50,000**	**1,200,000**	**5,000**	**-**	**1,255,000**
Convention Center		-	50,000	1,200,000	5,000	-	1,255,000
	Funding total	**-**	**50,000**	**1,200,000**	**5,000**	**-**	**1,255,000**
CP20300025	**SYMPHONY HALL STAGE FLOOR REPLACEMENT**						**Function: Theaters**
Replace stage flooring with maple in Symphony Hall.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		-	-	-	-	785,000	785,000
Design		-	-	-	35,000	-	35,000
	Project total	**-**	**-**	**-**	**35,000**	**785,000**	**820,000**
Convention Center		-	-	-	35,000	785,000	820,000
	Funding total	**-**	**-**	**-**	**35,000**	**785,000**	**820,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20300027	**SYMPHONY HALL GRAND DRAPE MOTOR CONTROL SYSTEM**						**Function: Theaters**
Replace the motor control system installed in 2007.							**Strategic Plan: Economic Development and Education**
							District: 7
Construction		-	-	-	350,000	5,000	355,000
Design		-	-	50,000	-	-	50,000
	Project total	**-**	**-**	**50,000**	**350,000**	**5,000**	**405,000**
Convention Center		-	-	50,000	350,000	5,000	405,000
	Funding total	**-**	**-**	**50,000**	**350,000**	**5,000**	**405,000**
CP20300030	**SYMPHONY HALL FALL PROTECTION SYSTEM REPLACEMENT**						**Function: Theaters**
Replace the fall protection system installed in 2000.							**Strategic Plan: Economic Development and Education**
							District: 7
Construction		200,000	5,000	-	-	-	205,000
	Project total	**200,000**	**5,000**	**-**	**-**	**-**	**205,000**
Convention Center		200,000	5,000	-	-	-	205,000
	Funding total	**200,000**	**5,000**	**-**	**-**	**-**	**205,000**
CP20300032	**SYMPHONY HALL ELEVATOR REFURBISHMENT**						**Function: Theaters**
Refurbish and replace original elevators at Symphony Hall.							**Strategic Plan: Economic Development and Education**
							District: 7
Construction		5,000	-	-	-	-	5,000
	Project total	**5,000**	**-**	**-**	**-**	**-**	**5,000**
Convention Center		5,000	-	-	-	-	5,000
	Funding total	**5,000**	**-**	**-**	**-**	**-**	**5,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20300036	**SYMPHONY HALL THEATRICAL VENUE IMPROVEMENTS**						**Function: Theaters**
Improve the acoustical and audio-visual experience for patrons and performers at Symphony Hall.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		1,900,000	-	-	-	-	1,900,000
Design		1,000,000	-	-	-	-	1,000,000
	Project total	**2,900,000**	**-**	**-**	**-**	**-**	**2,900,000**
Convention Center		1,000,000	-	-	-	-	1,000,000
Sports Facilities, Bioscience & Tourism		1,900,000	-	-	-	-	1,900,000
	Funding total	**2,900,000**	**-**	**-**	**-**	**-**	**2,900,000**
CP20300037	**SYMPHONY HALL FREIGHT ELEVATOR REFURBISHMENT**						**Function: Theaters**
Refurbish and replace the original hydraulic freight elevator at Symphony Hall.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		1,120,000	5,000	-	-	-	1,125,000
	Project total	**1,120,000**	**5,000**	**-**	**-**	**-**	**1,125,000**
Convention Center		1,120,000	5,000	-	-	-	1,125,000
	Funding total	**1,120,000**	**5,000**	**-**	**-**	**-**	**1,125,000**
CP20300038	**SYMPHONY HALL PIT LIFT REPLACEMENT**						**Function: Theaters**
Replace the hydraulic orchestra pit lift at Symphony Hall.							**Strategic Plan: Economic Development and Education** **District: 7**
Construction		1,120,000	5,000	-	-	-	1,125,000
	Project total	**1,120,000**	**5,000**	**-**	**-**	**-**	**1,125,000**
Convention Center		1,120,000	5,000	-	-	-	1,125,000
	Funding total	**1,120,000**	**5,000**	**-**	**-**	**-**	**1,125,000**

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20300039	**SYMPHONY HALL ORCHESTRA SHELL**						**Function: Theaters**
Decommission and dispose of the acoustic orchestra ceiling, forestage reflector, shell walls, and associated motorized rigging systems and controls in Symphony Hall.				**Strategic Plan: Economic Development and Education**			**District: 7**
Construction		-	500,000	5,000	-	-	505,000
	Project total	**-**	**500,000**	**5,000**	**-**	**-**	**505,000**
Convention Center		-	500,000	5,000	-	-	505,000
	Funding total	**-**	**500,000**	**5,000**	**-**	**-**	**505,000**
CP30200018	**EAST GARAGE PAINT EXTERIOR INSULATION AND FINISHING SYSTEM**						**Function: Parking Facilities**
Paint the East Garage exterior insulation and finishing system.				**Strategic Plan: Economic Development and Education**			**District: 8**
Construction		-	-	-	-	150,000	150,000
	Project total	**-**	**-**	**-**	**-**	**150,000**	**150,000**
Convention Center		-	-	-	-	150,000	150,000
	Funding total	**-**	**-**	**-**	**-**	**150,000**	**150,000**
CP30200030	**EAST GARAGE MAIN DIRECTIONAL/ EVENT SIGNAGE**						**Function: Parking Facilities**
Replace faded and missing directional signage.				**Strategic Plan: Economic Development and Education**			**District: 8**
Construction		-	-	-	746,500	5,000	751,500
	Project total	**-**	**-**	**-**	**746,500**	**5,000**	**751,500**
Convention Center		-	-	-	746,500	5,000	751,500
	Funding total	**-**	**-**	**-**	**746,500**	**5,000**	**751,500**

Police Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PD00000042	**POLICE AIR FLEET REPLACEMENT**						**Function: Police Air Fleet**
Purchase aircraft to replace current air fleet.							**Strategic Plan: Public Safety**
							District: Citywide
Equipment		14,200,000	-	-	-	-	14,200,000
	Project total	**14,200,000**	**-**	**-**	**-**	**-**	**14,200,000**
Capital Reserves		14,200,000	-	-	-	-	14,200,000
	Funding total	**14,200,000**	**-**	**-**	**-**	**-**	**14,200,000**
PD00000076	**POLICE IMPACT FEE CONTINGENCY**						**Function: Other Police Projects**
Provide funding for programming various impact fee projects as they are identified.							**Strategic Plan: Public Safety**
							District: Citywide
Construction		8,862,900	-	-	-	-	8,862,900
	Project total	**8,862,900**	**-**	**-**	**-**	**-**	**8,862,900**
Impact Fees		8,862,900	-	-	-	-	8,862,900
	Funding total	**8,862,900**	**-**	**-**	**-**	**-**	**8,862,900**
PD00000077	**CACTUS PARK PRECINCT REPLACEMENT**						**Function: Police Facilities**
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.							**Strategic Plan: Public Safety**
							District: 1
Construction		17,796,390	-	935,731	-	-	18,732,121
Equipment		-	1,657,718	-	-	-	1,657,718
Other		-	-	84,653	-	-	84,653
	Project total	**17,796,390**	**1,657,718**	**1,020,384**	**-**	**-**	**20,474,492**
2023 General Obligation Bonds		17,796,390	1,657,718	1,020,384	-	-	20,474,492
	Funding total	**17,796,390**	**1,657,718**	**1,020,384**	**-**	**-**	**20,474,492**

Police Protection

The $46.5 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

Replacement of Aerial Fleet Assets

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
POLICE PROTECTION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Other Police Projects	8,862,900	-	-	-	-	**8,862,900**
Police Air Fleet	14,200,000	-	-	-	-	**14,200,000**
Police Facilities	20,800,888	1,657,718	1,020,384	-	-	**23,478,990**
Program Total	**43,863,788**	**1,657,718**	**1,020,384**	**-**	**-**	**46,541,890**
Source of Funds						
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	20,800,888	1,657,718	1,020,384	-	-	**23,478,990**
Total Bond Funds	**20,800,888**	**1,657,718**	**1,020,384**	**-**	**-**	**23,478,990**
Other Capital Funds						
Other Capital Funds						
Capital Reserves	14,200,000	-	-	-	-	**14,200,000**
Impact Fees	8,862,900	-	-	-	-	**8,862,900**
Total Other Capital Funds	**23,062,900**	**-**	**-**	**-**	**-**	**23,062,900**
Program Total	**43,863,788**	**1,657,718**	**1,020,384**	**-**	**-**	**46,541,890**

Police Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PD00000079	**POLICE PROPERTY MANAGEMENT WAREHOUSE RENOVATION**						**Function: Police Facilities**
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.							**Strategic Plan: Public Safety**
							District: 7
Construction		3,004,498	-	-	-	-	3,004,498
	Project total	**3,004,498**	**-**	**-**	**-**	**-**	**3,004,498**
2023 General Obligation Bonds		3,004,498	-	-	-	-	3,004,498
	Funding total	**3,004,498**	**-**	**-**	**-**	**-**	**3,004,498**

Public Art Program

The Public Art Program totals $15.8 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
PUBLIC ART PROGRAM

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Aviation Percent-for-Art	3,234,473	-	-	-	-	**3,234,473**
Cultural Facilities Percent-for-Art	219,961	313,301	-	-	-	**533,262**
Fire Protection Percent-for-Art	420,764	400,000	-	-	-	**820,764**
Human Services Percent-for-Art	301,974	-	-	-	-	**301,974**
Libraries Percent-for-Art	323,876	458,225	-	-	-	**782,101**
Parks & Preserves Percent-for-Art	1,581,764	200,000	100,000	-	-	**1,881,764**
Phoenix Convention Cntr Percent-for-Art	313,348	-	-	-	-	**313,348**
Public Transit Percent-for-Art	522,808	-	-	-	-	**522,808**
Solid Waste Percent-for-Art	190,806	-	-	-	-	**190,806**
Street Transportation Percent-for-Art	679,967	134,637	-	-	-	**814,604**
Wastewater Percent-for-Art	1,400,000	-	-	-	-	**1,400,000**
Water Percent-for-Art	2,692,930	1,494,574	625,000	150,000	-	**4,962,504**
Program Total	**11,882,671**	**3,000,737**	**725,000**	**150,000**	**-**	**15,758,408**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Arizona Highway User Revenue	395,368	-	-	-	-	**395,368**
Capital Construction	134,387	-	-	-	-	**134,387**
Parks and Preserves	529,802	-	-	-	-	**529,802**
Sports Facilities, Bioscience & Tourism	37,810	-	-	-	-	**37,810**
Transportation 2050	305,450	69,574	-	-	-	**375,024**
Enterprise Funds						
Solid Waste	190,806	-	-	-	-	**190,806**
Wastewater	3,756,527	1,025,000	225,000	75,000	-	**5,081,527**
Water	1,718,125	734,637	500,000	75,000	-	**3,027,762**
Total Operating Funds	**7,068,275**	**1,829,211**	**725,000**	**150,000**	**-**	**9,772,486**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	1,266,575	1,171,526	-	-	-	**2,438,101**
Nonprofit Corporation Bond Funds						
Aviation Bonds	3,234,473	-	-	-	-	**3,234,473**
Other Bonds	313,348	-	-	-	-	**313,348**
Total Bond Funds	**4,814,396**	**1,171,526**	**-**	**-**	**-**	**5,985,922**
Program Total	**11,882,671**	**3,000,737**	**725,000**	**150,000**	**-**	**15,758,408**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR00000027	**2023 BOND PROGRAM QUESTION 1 PERCENT-FOR-ART**						**Function: Fire Protection Percent-for-Art**
Provide the percent-for-arts component of Fire, Police, Streets, and Storm Drainage projects in the 2023 General Obligation Bond Program.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		420,764	400,000	-	-	-	820,764
	Project total	**420,764**	**400,000**	**-**	**-**	**-**	**820,764**
2023 General Obligation Bonds		420,764	400,000	-	-	-	820,764
	Funding total	**420,764**	**400,000**	**-**	**-**	**-**	**820,764**
AR00000028	**2023 BOND PROGRAM QUESTION 2 PERCENT-FOR-ART**						**Function: Libraries Percent-for-Art**
Provide the percent-for-arts component of Library, Parks, and Historic Preservation projects in the 2023 General Obligation Bond Program.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		323,876	458,225	-	-	-	782,101
	Project total	**323,876**	**458,225**	**-**	**-**	**-**	**782,101**
2023 General Obligation Bonds		323,876	458,225	-	-	-	782,101
	Funding total	**323,876**	**458,225**	**-**	**-**	**-**	**782,101**
AR00000029	**2023 BOND PROGRAM QUESTION 3 PERCENT-FOR-ART**						**Function: Cultural Facilities Percent-for-Art**
Provide the percent-for-arts component of Economic Development, Environment, and Cultural Facilities projects in the 2023 General Obligation Bond Program.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		219,961	313,301	-	-	-	533,262
	Project total	**219,961**	**313,301**	**-**	**-**	**-**	**533,262**
2023 General Obligation Bonds		219,961	313,301	-	-	-	533,262
	Funding total	**219,961**	**313,301**	**-**	**-**	**-**	**533,262**
AR00000030	**2023 BOND PROGRAM QUESTION 4 PERCENT-FOR-ART**						**Function: Human Services Percent-for-Art**
Provide the percent-for-arts component of Affordable Housing and Senior Center projects in the 2023 General Obligation Bond Program.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		301,974	-	-	-	-	301,974
	Project total	**301,974**	**-**	**-**	**-**	**-**	**301,974**
2023 General Obligation Bonds		301,974	-	-	-	-	301,974
	Funding total	**301,974**	**-**	**-**	**-**	**-**	**301,974**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR63000032	**SHADE, COOLING AND HEAT MITIGATION**						
	Artists will be contracted to work with various City departments to enhance the pedestrian experience as part of the City's heat mitigation initiatives.						**Function: Street Transportation Percent-for-Art** **Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		200,000	134,637	-	-	-	334,637
Other		381,167	-	-	-	-	381,167
	Project total	**581,167**	**134,637**	**-**	**-**	**-**	**715,804**
Arizona Highway User Revenue		116,281	-	-	-	-	116,281
Transportation 2050		264,886	-	-	-	-	264,886
Water		200,000	134,637	-	-	-	334,637
	Funding total	**581,167**	**134,637**	**-**	**-**	**-**	**715,804**
AR63850021	**STATE ROUTE-303 PUBLIC ART PROJECT**						
	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.						**Function: Street Transportation Percent-for-Art** **Strategic Plan: Neighborhoods and Livability** **District: 1**
Construction		98,800	-	-	-	-	98,800
	Project total	**98,800**	**-**	**-**	**-**	**-**	**98,800**
Wastewater		98,800	-	-	-	-	98,800
	Funding total	**98,800**	**-**	**-**	**-**	**-**	**98,800**
AR66000046	**PHOENIX SKY HARBOR TERMINAL 3 NORTH 2 MODERNIZATION**						
	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.						**Function: Aviation Percent-for-Art** **Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		2,500,000	-	-	-	-	2,500,000
	Project total	**2,500,000**	**-**	**-**	**-**	**-**	**2,500,000**
Aviation Bonds		2,500,000	-	-	-	-	2,500,000
	Funding total	**2,500,000**	**-**	**-**	**-**	**-**	**2,500,000**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR66000047	**POOLED FUNDS FOR AVIATION PUBLIC ART PROJECT**						**Function: Aviation Percent-for-Art**
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.							**Strategic Plan: Neighborhoods and Livability** **District: 8**
Construction		734,473	-	-	-	-	734,473
	Project total	**734,473**	**-**	**-**	**-**	**-**	**734,473**
Aviation Bonds		734,473	-	-	-	-	734,473
	Funding total	**734,473**	**-**	**-**	**-**	**-**	**734,473**
AR67000014	**35TH AVENUE AND GRAND AVENUE OVERPASS PUBLIC ART PROJECT**						**Function: Public Transit Percent-for-Art**
Design, fabricate, and install a public art element as part of the 35th Avenue and Grand Avenue Overpass construction and improvement project.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		522,808	-	-	-	-	522,808
	Project total	**522,808**	**-**	**-**	**-**	**-**	**522,808**
Arizona Highway User Revenue		107,441	-	-	-	-	107,441
Transportation 2050		40,564	-	-	-	-	40,564
Wastewater		374,803	-	-	-	-	374,803
	Funding total	**522,808**	**-**	**-**	**-**	**-**	**522,808**
AR70160004	**PUBLIC WORKS COMMUNITY PUBLIC ART PROJECT**						**Function: Solid Waste Percent-for-Art**
Integrate public art into Public Works facilities capital projects that will connect the community with the concepts of the circular economy.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		105,855	-	-	-	-	105,855
	Project total	**105,855**	**-**	**-**	**-**	**-**	**105,855**
Solid Waste		105,855	-	-	-	-	105,855
	Funding total	**105,855**	**-**	**-**	**-**	**-**	**105,855**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR70160006	**RESOURCE INNOVATION CAMPUS PUBLIC ART PROJECT**						**Function: Solid Waste Percent-for-Art**
Commission an artist to work with the Public Works Department to integrate artwork into the new the Resource Innovation Campus which will help the City of Phoenix achieve 50% waste diversion by 2030 and zero waste by 2050.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		84,951	-	-	-	-	84,951
	Project total	**84,951**	**-**	**-**	**-**	**-**	**84,951**
Solid Waste		84,951	-	-	-	-	84,951
	Funding total	**84,951**	**-**	**-**	**-**	**-**	**84,951**
AR74000014	**ARTIST INITIATIVES**						**Function: Parks & Preserves Percent-for-Art**
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.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		207,924	200,000	100,000	-	-	507,924
	Project total	**207,924**	**200,000**	**100,000**	**-**	**-**	**507,924**
Wastewater		207,924	200,000	-	-	-	407,924
Water		-	-	100,000	-	-	100,000
	Funding total	**207,924**	**200,000**	**100,000**	**-**	**-**	**507,924**
AR74000017	**CIVIC SPACE PARK SCULPTURE & LIGHTING RETROFIT PROJECT**						**Function: Parks & Preserves Percent-for-Art**
Retrofit sculptural netting and replace existing lighting with higher efficiency LEDs.							**Strategic Plan: Sustainability** **District: 7**
Construction		37,810	-	-	-	-	37,810
	Project total	**37,810**	**-**	**-**	**-**	**-**	**37,810**
Sports Facilities, Bioscience & Tourism		37,810	-	-	-	-	37,810
	Funding total	**37,810**	**-**	**-**	**-**	**-**	**37,810**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR74000019	**MOUNTAIN PRESERVE ENHANCEMENTS PUBLIC ART PROJECT**						**Function: Parks & Preserves Percent-for-Art**
Commission artists to enhance the experience of Phoenix Mountain Preserve public areas.							**Strategic Plan: Neighborhoods and Livability**
							District: 3, 6 & 8
Construction		504,997	-	-	-	-	504,997
	Project total	**504,997**	**-**	**-**	**-**	**-**	**504,997**
Parks and Preserves		214,228	-	-	-	-	214,228
Water		290,769	-	-	-	-	290,769
	Funding total	**504,997**	**-**	**-**	**-**	**-**	**504,997**
AR74000025	**DREAMY DRAW PEDESTRIAN BRIDGE PUBLIC ART REFURBISHMENT PROJECT**						**Function: Parks & Preserves Percent-for-Art**
Clean, treat rusty areas, and repaint the pedestrian bridge Public Art.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		571,646	-	-	-	-	571,646
Land		134,387	-	-	-	-	134,387
	Project total	**706,033**	**-**	**-**	**-**	**-**	**706,033**
Arizona Highway User Revenue		171,646	-	-	-	-	171,646
Capital Construction		134,387	-	-	-	-	134,387
Water		400,000	-	-	-	-	400,000
	Funding total	**706,033**	**-**	**-**	**-**	**-**	**706,033**
AR74000028	**LONE MOUNTAIN PARK PUBLIC ART PROJECT**						**Function: Parks & Preserves Percent-for-Art**
An artist will be selected to work with the project design team to enhance Lone Mountain Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 2
Other		125,000	-	-	-	-	125,000
	Project total	**125,000**	**-**	**-**	**-**	**-**	**125,000**
Parks and Preserves		125,000	-	-	-	-	125,000
	Funding total	**125,000**	**-**	**-**	**-**	**-**	**125,000**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR76000004	**100 WEST WASHINGTON PUBLIC ART PROJECT**						**Function: Phoenix Convention Cntr Percent-for-Art**
Improve the security and appearance of the 100 West Washington Building.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		313,348	-	-	-	-	313,348
	Project total	**313,348**	**-**	**-**	**-**	**-**	**313,348**
Other Bonds		313,348	-	-	-	-	313,348
	Funding total	**313,348**	**-**	**-**	**-**	**-**	**313,348**
AR84800000	**NORTH PHOENIX RESERVOIR PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Design and fabricate a public art piece for the North Phoenix Reservoir.							**Strategic Plan: Neighborhoods and Livability**
							District: 1
Construction		527,356	200,000	-	-	-	727,356
	Project total	**527,356**	**200,000**	**-**	**-**	**-**	**727,356**
Wastewater		200,000	200,000	-	-	-	400,000
Water		327,356	-	-	-	-	327,356
	Funding total	**527,356**	**200,000**	**-**	**-**	**-**	**727,356**
AR84800001	**RIVER OF SHADE PUBLIC ART REFURBISHMENT PROJECT**						**Function: Water Percent-for-Art**
Refurbish the existing River of Shade Public Art in Harmon Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 8
Construction		-	150,000	-	-	-	150,000
	Project total	**-**	**150,000**	**-**	**-**	**-**	**150,000**
Water		-	150,000	-	-	-	150,000
	Funding total	**-**	**150,000**	**-**	**-**	**-**	**150,000**
AR84800002	**SUNNYSLOPE CANAL DEMONSTRATION PUBLIC ART REFURBISHMENT PROJECT**						**Function: Water Percent-for-Art**
Refurbish the existing Canal Demonstration Public Art at Sunnyslope.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		100,000	-	-	-	-	100,000
	Project total	**100,000**	**-**	**-**	**-**	**-**	**100,000**
Water		100,000	-	-	-	-	100,000
	Funding total	**100,000**	**-**	**-**	**-**	**-**	**100,000**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84850033	**WATER SERVICES WEST YARD PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Develop enhancements to publicly-accessible areas of the planned West Yard Facility, Customer Service Center, and adjacent right-of-way.							**Strategic Plan: Neighborhoods and Livability** **District: 5**
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Wastewater		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
AR84850035	**COMMUNITY WELL SITE SECURITY GATES & FENCES PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Enhance the design of security gates and fences at water facilities.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Water		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
AR84850040	**EL REPOSO PARK PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Commission an artist to work with the design team to enhance El Reposo Park.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		150,000	-	-	-	-	150,000
	Project total	**150,000**	**-**	**-**	**-**	**-**	**150,000**
Wastewater		150,000	-	-	-	-	150,000
	Funding total	**150,000**	**-**	**-**	**-**	**-**	**150,000**
AR84850041	**SUEÑO PARK PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Commission an artist to work with the design team to enhance Sueño Park.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Wastewater		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84850042	**PARADISE VALLEY PARK PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Commission an artist to work with the design team to enhance Paradise Valley Park.							**Strategic Plan: Neighborhoods and Livability** **District: 2**
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Water		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
AR84850044	**WESTERN CANAL PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Existing three-dimensional artwork will be purchased from one or more artists for placement along the Western Canal at 20th Street.							**Strategic Plan: Neighborhoods and Livability** **District: 7 & 8**
Construction		-	69,574	-	-	-	69,574
	Project total	**-**	**69,574**	**-**	**-**	**-**	**69,574**
Transportation 2050		-	69,574	-	-	-	69,574
	Funding total	**-**	**69,574**	**-**	**-**	**-**	**69,574**
AR84850045	**COLLABORATIVE NEIGHBORHOOD PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Artists will be selected to work directly with neighborhood and business associations to enhance parks, business corridors, and other community amenities.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		200,000	200,000	100,000	-	-	500,000
	Project total	**200,000**	**200,000**	**100,000**	**-**	**-**	**500,000**
Wastewater		100,000	100,000	-	-	-	200,000
Water		100,000	100,000	100,000	-	-	300,000
	Funding total	**200,000**	**200,000**	**100,000**	**-**	**-**	**500,000**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84850046	**IDENTIFICATION PLAQUES AND INTERPRETIVE SIGNAGE FOR PUBLIC ART**						**Function: Water Percent-for-Art**
Create plaques and interpretive signage for all public art projects.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		75,000	75,000	75,000	-	-	225,000
	Project total	**75,000**	**75,000**	**75,000**	**-**	**-**	**225,000**
Water		75,000	75,000	75,000	-	-	225,000
	Funding total	**75,000**	**75,000**	**75,000**	**-**	**-**	**225,000**
AR84850048	**PUBLIC ART MAJOR REFURBISHMENT AND RESTORATIONS PROJECT**						**Function: Water Percent-for-Art**
Perform major refurbishments and restorations of existing public art pieces in the City of Phoenix Public Art Collections.							**Strategic Plan: Neighborhoods and Livability**
							District: Citywide
Construction		150,000	150,000	150,000	150,000	-	600,000
	Project total	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**600,000**
Wastewater		75,000	75,000	75,000	75,000	-	300,000
Water		75,000	75,000	75,000	75,000	-	300,000
	Funding total	**150,000**	**150,000**	**150,000**	**150,000**	**-**	**600,000**
AR84850049	**NORTH MOUNTAIN PARK PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Commission an artist to work with the Parks and Recreation Department, and surrounding community, to create artwork for improvements at North Mountain Park.							**Strategic Plan: Neighborhoods and Livability**
							District: 3
Construction		470,574	-	-	-	-	470,574
	Project total	**470,574**	**-**	**-**	**-**	**-**	**470,574**
Parks and Preserves		120,574	-	-	-	-	120,574
Wastewater		350,000	-	-	-	-	350,000
	Funding total	**470,574**	**-**	**-**	**-**	**-**	**470,574**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84850050	**ADVANCED WATER PURIFICATION PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Commission artists to work with the Water Services Department, and surrounding communities, to integrate artwork into Advanced Water Purification facilities.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		50,000	400,000	300,000	-	-	750,000
	Project total	**50,000**	**400,000**	**300,000**	**-**	**-**	**750,000**
Wastewater		50,000	200,000	150,000	-	-	400,000
Water		-	200,000	150,000	-	-	350,000
	Funding total	**50,000**	**400,000**	**300,000**	**-**	**-**	**750,000**
AR84850051	**YUCCA LIBRARY PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Commission an artist to work with the Library Department, and surrounding community, to integrate artwork into the expansion of the Yucca Library.							**Strategic Plan: Neighborhoods and Livability** **District: 4**
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Water		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
AR84850052	**INSPIRATION MOUNTAIN PARK PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
Commission an artist to work with the Parks and Recreation Department, and surrounding community, to integrate artwork into the new Inspiration Mountain Park.							**Strategic Plan: Neighborhoods and Livability** **District: 1**
Construction		470,000	-	-	-	-	470,000
	Project total	**470,000**	**-**	**-**	**-**	**-**	**470,000**
Parks and Preserves		70,000	-	-	-	-	70,000
Wastewater		400,000	-	-	-	-	400,000
	Funding total	**470,000**	**-**	**-**	**-**	**-**	**470,000**

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84900010	**TRES RIOS WETLANDS PUBLIC ART PROJECT**						**Function: Wastewater Percent-for-Art**
Develop environmental and educational art elements at Tres Rios Wetlands.							**Strategic Plan: Neighborhoods and Livability**
							District: 7
Construction		1,400,000	-	-	-	-	1,400,000
	Project total	**1,400,000**	**-**	**-**	**-**	**-**	**1,400,000**
Wastewater		1,400,000	-	-	-	-	1,400,000
	Funding total	**1,400,000**	**-**	**-**	**-**	**-**	**1,400,000**
AR84900015	**RIO REIMAGINED PUBLIC ART PROJECT**						**Function: Water Percent-for-Art**
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.							**Strategic Plan: Neighborhoods and Livability**
							District: 7 & 8
Construction		250,000	250,000	-	-	-	500,000
	Project total	**250,000**	**250,000**	**-**	**-**	**-**	**500,000**
Wastewater		250,000	250,000	-	-	-	500,000
	Funding total	**250,000**	**250,000**	**-**	**-**	**-**	**500,000**

Public Transit

The Public Transit program totals $1,438.1 million and is funded by Operating Grant, 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

Construction of bus stop improvements, lighting and shade structures

Design and construction of the North Transit Facility Operations and Maintenance Garage

Design and construction of the Indian School Road light rail extension is not reflected but is planned to be incorporated in the final Capital Improvement Program

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
PUBLIC TRANSIT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Bus and Vehicle Acquisition	46,303,284	59,265,592	189,474,936	116,428,327	124,622,423	**536,094,562**
Bus Rapid Transit	33,000,000	33,000,000	37,000,000	326,000,000	261,000,000	**690,000,000**
Light Rail - Central Phoenix East Valley	75,000	-	-	-	-	**75,000**
Light Rail - South Phoenix Extension	1,185,455	-	-	-	-	**1,185,455**
Other Transit Projects	12,000,000	12,500,000	12,500,000	12,500,000	12,500,000	**62,000,000**
Passenger Facilities	1,125,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,125,000**
Technology and Communications	5,727,000	2,227,000	1,727,000	2,527,000	1,727,000	**13,935,000**
Transit Facilities	4,000,000	12,550,000	102,550,000	2,550,000	2,550,000	**124,200,000**
Transit Planning	1,122,000	1,082,000	1,082,000	1,082,000	1,082,000	**5,450,000**
Program Total	**104,537,739**	**121,624,592**	**345,333,936**	**462,087,327**	**404,481,423**	**1,438,065,017**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Grants	46,539,441	64,757,403	247,430,695	105,341,078	112,304,060	**576,372,677**
Regional Transit	8,290,843	10,235,189	29,771,241	18,814,249	20,045,363	**87,156,885**
Transportation 2050	49,707,455	46,632,000	68,132,000	337,932,000	272,132,000	**774,535,455**
Total Operating Funds	**104,537,739**	**121,624,592**	**345,333,936**	**462,087,327**	**404,481,423**	**1,438,065,017**
Program Total	**104,537,739**	**121,624,592**	**345,333,936**	**462,087,327**	**404,481,423**	**1,438,065,017**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00110001	**STANDARD BUSES**						**Function: Bus and Vehicle Acquisition**
Purchase standard buses.							**Strategic Plan: Infrastructure**
							District: Citywide
Equipment		40,652,760	53,336,080	183,047,752	109,522,821	117,201,723	503,761,136
	Project total	**40,652,760**	**53,336,080**	**183,047,752**	**109,522,821**	**117,201,723**	**503,761,136**
Grants		34,554,846	45,335,668	155,590,589	93,094,398	99,621,465	428,196,966
Regional Transit		6,097,914	8,000,412	27,457,163	16,428,423	17,580,258	75,564,170
	Funding total	**40,652,760**	**53,336,080**	**183,047,752**	**109,522,821**	**117,201,723**	**503,761,136**
PT00110003	**DIAL-A-RIDE VEHICLE REPLACEMENT**						**Function: Bus and Vehicle Acquisition**
Purchase Dial-A-Ride replacement vehicles.							**Strategic Plan: Infrastructure**
							District: Citywide
Equipment		5,579,524	5,858,512	6,327,184	6,805,506	7,320,700	31,891,426
	Project total	**5,579,524**	**5,858,512**	**6,327,184**	**6,805,506**	**7,320,700**	**31,891,426**
Grants		4,742,595	4,979,735	5,378,106	5,784,680	6,222,595	27,107,711
Regional Transit		836,929	878,777	949,078	1,020,826	1,098,105	4,783,715
	Funding total	**5,579,524**	**5,858,512**	**6,327,184**	**6,805,506**	**7,320,700**	**31,891,426**
PT00120030	**TRANSIT CENTER ANNUAL MAINTENANCE**						**Function: Passenger Facilities**
Refurbish Transit Center facilities.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		700,000	1,000,000	1,000,000	1,000,000	1,000,000	4,700,000
	Project total	**700,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,700,000**
Transportation 2050		700,000	1,000,000	1,000,000	1,000,000	1,000,000	4,700,000
	Funding total	**700,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,700,000**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00120069	**19TH AVENUE AND MONTEBELLO PARK-AND-RIDE REDEVELOPMENT**						**Function: Passenger Facilities**
Redevelop the 19th Avenue and Montebello Park-and-Ride site.							**Strategic Plan: Infrastructure**
							District: 4
Land		75,000	-	-	-	-	75,000
	Project total	**75,000**	**-**	**-**	**-**	**-**	**75,000**
Transportation 2050		75,000	-	-	-	-	75,000
	Funding total	**75,000**	**-**	**-**	**-**	**-**	**75,000**
PT00120071	**19TH AVENUE AND DUNLAP PARK-AND-RIDE REDEVELOPMENT**						**Function: Passenger Facilities**
Redevelop the 19th Avenue and Dunlap Park-and-Ride site.							**Strategic Plan: Infrastructure**
							District: 3
Other		300,000	-	-	-	-	300,000
	Project total	**300,000**	**-**	**-**	**-**	**-**	**300,000**
Transportation 2050		300,000	-	-	-	-	300,000
	Funding total	**300,000**	**-**	**-**	**-**	**-**	**300,000**
PT00120072	**ED PASTOR TRANSIT CENTER REDEVELOPMENT**						**Function: Passenger Facilities**
Redevelop the Ed Pastor Transit Center upon approval from the Federal Transit Administration.							**Strategic Plan: Infrastructure**
							District: 7
Construction		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Transportation 2050		50,000	-	-	-	-	50,000
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
PT00130050	**FACILITIES OPERATIONS AND MAINTENANCE**						**Function: Transit Facilities**
Replace operations and maintenance equipment at North, South and West Transit facilities.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,500,000	1,750,000	1,750,000	1,750,000	1,750,000	8,500,000
	Project total	**1,500,000**	**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**	**8,500,000**
Transportation 2050		1,500,000	1,750,000	1,750,000	1,750,000	1,750,000	8,500,000
	Funding total	**1,500,000**	**1,750,000**	**1,750,000**	**1,750,000**	**1,750,000**	**8,500,000**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00130052	**FACILITY CONDITION ASSESSMENTS (ADA)**						**Function: Transit Facilities**
Assess the condition of transit facilities and complete rehabilitations as needed, including to ensure compliance with the ADA.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		700,000	800,000	800,000	800,000	800,000	3,900,000
	Project total	**700,000**	**800,000**	**800,000**	**800,000**	**800,000**	**3,900,000**
Transportation 2050		700,000	800,000	800,000	800,000	800,000	3,900,000
	Funding total	**700,000**	**800,000**	**800,000**	**800,000**	**800,000**	**3,900,000**
PT00130063	**STAFF RELOCATION TO GREG STANTON CENTRAL STATION**						**Function: Transit Facilities**
Relocate Public Transit customer service, cash handling, and Police Unit staff from the 302 Building to the West Tower of the redeveloped Greg Stanton Central Station and make tenant improvements to three levels for operational needs.							**Strategic Plan: Infrastructure**
							District: 7
Construction		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Transportation 2050		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
PT00130070	**302 BUILDING - ADA IMPROVEMENTS**						**Function: Transit Facilities**
Complete ADA improvements at the Public Transit headquarters building located at 302 North First Avenue.							**Strategic Plan: Infrastructure**
							District: 7
Construction		300,000	-	-	-	-	300,000
	Project total	**300,000**	**-**	**-**	**-**	**-**	**300,000**
Transportation 2050		300,000	-	-	-	-	300,000
	Funding total	**300,000**	**-**	**-**	**-**	**-**	**300,000**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00130072	**DEER VALLEY OPERATIONS AND MAINTENANCE YARD**						**Function: Transit Facilities**
Design and construct a new garage facility for the operations and maintenance yard located at 15th Avenue and Alameda Road.							**Strategic Plan: Infrastructure**
							District: 1
Construction		-	-	100,000,000	-	-	100,000,000
Design		1,000,000	10,000,000	-	-	-	11,000,000
	Project total	**1,000,000**	**10,000,000**	**100,000,000**	**-**	**-**	**111,000,000**
Grants		800,000	8,000,000	80,000,000	-	-	88,800,000
Transportation 2050		200,000	2,000,000	20,000,000	-	-	22,200,000
	Funding total	**1,000,000**	**10,000,000**	**100,000,000**	**-**	**-**	**111,000,000**
PT00140001	**BUS PULLOUTS**						**Function: Other Transit Projects**
Install new bus pullouts.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
	Project total	**1,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,000,000**
Transportation 2050		1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
	Funding total	**1,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,000,000**
PT00160038	**AUTOMATED TERMINAL INFORMATION SYSTEM HARDWARE**						**Function: Technology and Communications**
Install updated hardware in automated terminal information system signs.							**Strategic Plan: Technology**
							District: Citywide
Technology		1,000,000	500,000	-	-	-	1,500,000
	Project total	**1,000,000**	**500,000**	**-**	**-**	**-**	**1,500,000**
Transportation 2050		1,000,000	500,000	-	-	-	1,500,000
	Funding total	**1,000,000**	**500,000**	**-**	**-**	**-**	**1,500,000**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00160045	**HASTUS UPGRADE**						**Function: Technology and Communications**
Upgrade the scheduling, planning and dispatch software for regional buses and light rail. Ongoing operating cost: $550,000.							**Strategic Plan: Technology** **District: Citywide**
Technology		3,000,000	-	-	-	-	3,000,000
	Project total	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
Transportation 2050		3,000,000	-	-	-	-	3,000,000
	Funding total	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
PT00160046	**SERVER AND STORAGE REPLACEMENT**						**Function: Technology and Communications**
Replace existing servers and storage system to ensure continuity of operations and support for Public Transit technology systems.							**Strategic Plan: Technology** **District: Citywide**
Technology		-	-	-	800,000	-	800,000
	Project total	**-**	**-**	**-**	**800,000**	**-**	**800,000**
Transportation 2050		-	-	-	800,000	-	800,000
	Funding total	**-**	**-**	**-**	**800,000**	**-**	**800,000**
PT00160047	**FARE COLLECTIONS SYSTEMS ENHANCEMENT**						**Function: Technology and Communications**
Implement enhancements to the current fare collection system equipment on bus and rail routes.							**Strategic Plan: Technology** **District: Citywide**
Technology		1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	8,635,000
	Project total	**1,727,000**	**1,727,000**	**1,727,000**	**1,727,000**	**1,727,000**	**8,635,000**
Grants		1,382,000	1,382,000	1,382,000	1,382,000	1,380,000	6,908,000
Regional Transit		345,000	345,000	345,000	345,000	347,000	1,727,000
	Funding total	**1,727,000**	**1,727,000**	**1,727,000**	**1,727,000**	**1,727,000**	**8,635,000**
PT00170022	**FACILITIES PLANNING**						**Function: Transit Planning**
Utilizing on-call professional services, assist the Facilities Section in design, planning and studies related to all future transit facilities including bus stops.							**Strategic Plan: Infrastructure** **District: Citywide**
Other		90,000	50,000	50,000	50,000	50,000	290,000
	Project total	**90,000**	**50,000**	**50,000**	**50,000**	**50,000**	**290,000**
Transportation 2050		90,000	50,000	50,000	50,000	50,000	290,000
	Funding total	**90,000**	**50,000**	**50,000**	**50,000**	**50,000**	**290,000**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00170023	**T2050 PROGRAM MANAGEMENT**						**Function: Transit Planning**
Provide for consulting services to assist city staff with T2050 project review, implementation, and tracking.							**Strategic Plan: Infrastructure** **District: Citywide**
Design		1,032,000	1,032,000	1,032,000	1,032,000	1,032,000	5,160,000
	Project total	**1,032,000**	**1,032,000**	**1,032,000**	**1,032,000**	**1,032,000**	**5,160,000**
Transportation 2050		1,032,000	1,032,000	1,032,000	1,032,000	1,032,000	5,160,000
	Funding total	**1,032,000**	**1,032,000**	**1,032,000**	**1,032,000**	**1,032,000**	**5,160,000**
PT00190001	**CONTINGENCY**						**Function: Other Transit Projects**
Provide contingency funds for change orders, inflation, or other unexpected project costs.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
	Project total	**11,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**55,000,000**
Grants		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Regional Transit		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transportation 2050		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Funding total	**11,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**11,000,000**	**55,000,000**
PT00280300	**19TH STREET LIGHT RAIL TRANSIT ASSESSMENT AND REMEDIATION**						**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**
Construction		75,000	-	-	-	-	75,000
	Project total	**75,000**	**-**	**-**	**-**	**-**	**75,000**
Transportation 2050		75,000	-	-	-	-	75,000
	Funding total	**75,000**	**-**	**-**	**-**	**-**	**75,000**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00320004	**SOUTH CENTRAL LIGHT RAIL EXTENSION - PROJECT SUPPORT STAFF**						**Function: Light Rail - South Phoenix Extension**
Provide for charges of city staff time for coordination of South Central Light Rail implementation.							**Strategic Plan: Infrastructure** **District: 7 & 8**
Construction		1,185,455	-	-	-	-	1,185,455
	Project total	**1,185,455**	**-**	**-**	**-**	**-**	**1,185,455**
Transportation 2050		1,185,455	-	-	-	-	1,185,455
	Funding total	**1,185,455**	**-**	**-**	**-**	**-**	**1,185,455**
PT00400001	**T2050 BUS RAPID TRANSIT PROGRAM**						**Function: Bus Rapid Transit**
Provide planning, community education and engagement, capital system development and preliminary engineering for the Bus Rapid Transit Program.							**Strategic Plan: Infrastructure** **District: Citywide**
Other		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Project total	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**25,000,000**
Transportation 2050		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Funding total	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**25,000,000**
PT00400100	**T2050 BUS RAPID TRANSIT - DESIGN 1ST CORRIDOR**						**Function: Bus Rapid Transit**
Design first corridor Bus Rapid Transit.							**Strategic Plan: Infrastructure** **District: 1, 4, 5 & 7**
Design		28,000,000	28,000,000	-	-	-	56,000,000
	Project total	**28,000,000**	**28,000,000**	**-**	**-**	**-**	**56,000,000**
Transportation 2050		28,000,000	28,000,000	-	-	-	56,000,000
	Funding total	**28,000,000**	**28,000,000**	**-**	**-**	**-**	**56,000,000**
PT00400110	**T2050 BUS RAPID TRANSIT - CONSTRUCTION 1ST CORRIDOR**						**Function: Bus Rapid Transit**
Construct first corridor Bus Rapid Transit. Ongoing operating cost: $11,300,000.							**Strategic Plan: Infrastructure** **District: 1, 4, 5 & 7**
Construction		-	-	32,000,000	321,000,000	241,000,000	594,000,000
	Project total	**-**	**-**	**32,000,000**	**321,000,000**	**241,000,000**	**594,000,000**
Transportation 2050		-	-	32,000,000	321,000,000	241,000,000	594,000,000
	Funding total	**-**	**-**	**32,000,000**	**321,000,000**	**241,000,000**	**594,000,000**

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00400200	**T2050 BUS RAPID TRANSIT - DESIGN 2ND CORRIDOR**						**Function: Bus Rapid Transit**
Design second corridor Bus Rapid Transit.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		-	-	-	-	15,000,000	15,000,000
	Project total	**-**	**-**	**-**	**-**	**15,000,000**	**15,000,000**
Transportation 2050		-	-	-	-	15,000,000	15,000,000
	Funding total	**-**	**-**	**-**	**-**	**15,000,000**	**15,000,000**
PT21118001	**PURCHASE STANDARD REPLACEMENT BUSES**						**Function: Bus and Vehicle Acquisition**
Purchase 40-foot standard replacement buses.							**Strategic Plan: Infrastructure**
							District: Citywide
Equipment		71,000	71,000	100,000	100,000	100,000	442,000
	Project total	**71,000**	**71,000**	**100,000**	**100,000**	**100,000**	**442,000**
Grants		60,000	60,000	80,000	80,000	80,000	360,000
Regional Transit		11,000	11,000	20,000	20,000	20,000	82,000
	Funding total	**71,000**	**71,000**	**100,000**	**100,000**	**100,000**	**442,000**

Regional Wireless Cooperative

The Regional Wireless Cooperative (RWC) program totals $89.6 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
REGIONAL WIRELESS COOPERATIVE

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Other Cities Radio Systems	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	**30,000,000**
RWC Conventional (VHF) Network	351,180	351,180	-	-	-	**702,360**
RWC Trunked Network	6,151,690	8,537,603	5,320,753	19,370,193	19,532,538	**58,912,777**
Program Total	**12,502,870**	**14,888,783**	**11,320,753**	**25,370,193**	**25,532,538**	**89,615,137**
Source of Funds						
Operating Funds						
Special Revenue Funds						
Regional Wireless Cooperative	6,502,870	8,888,783	5,320,753	19,370,193	19,532,538	**59,615,137**
Total Operating Funds	**6,502,870**	**8,888,783**	**5,320,753**	**19,370,193**	**19,532,538**	**59,615,137**
Other Capital Funds						
Other Capital Funds						
Other Cities' Share in Joint Ventures	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	**30,000,000**
Total Other Capital Funds	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**30,000,000**
Program Total	**12,502,870**	**14,888,783**	**11,320,753**	**25,370,193**	**25,532,538**	**89,615,137**

Regional Wireless Cooperative

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
RW32000001	**REGIONAL WIRELESS COOPERATIVE CONNECT**						**Function: Other Cities Radio Systems**
Provide infrastructure to transition other cities onto the Regional Wireless Cooperative radio system.							**Strategic Plan: Technology** **District: Citywide**
Equipment		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	Project total	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**30,000,000**
Other Cities' Share in Joint Ventures		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	Funding total	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**	**30,000,000**
RW32000009	**RWC VHF TOWER REPLACEMENT**						**Function: RWC Conventional (VHF) Network**
Replace RWC VHF towers that are at end-of-life.							**Strategic Plan: Public Safety** **District: Citywide**
Equipment		351,180	351,180	-	-	-	702,360
	Project total	**351,180**	**351,180**	**-**	**-**	**-**	**702,360**
Regional Wireless Cooperative		351,180	351,180	-	-	-	702,360
	Funding total	**351,180**	**351,180**	**-**	**-**	**-**	**702,360**
RW32000010	**RWC T1 TO ETHERNET UPGRADE**						**Function: RWC Trunked Network**
Upgrade the existing RWC ASTRO 25 network site links from T1 to Ethernet.							**Strategic Plan: Public Safety** **District: Citywide**
Equipment		270,000	-	-	-	-	270,000
	Project total	**270,000**	**-**	**-**	**-**	**-**	**270,000**
Regional Wireless Cooperative		270,000	-	-	-	-	270,000
	Funding total	**270,000**	**-**	**-**	**-**	**-**	**270,000**
RW32000013	**COMMUNICATION SITE VIDEO MONITOR AND ACCESSIBILITY**						**Function: RWC Trunked Network**
Refresh video security and door access devices to current standards; implement devices that have manufacturer support; meet security policy and cybersecurity standards for multiple users.							**Strategic Plan: Public Safety** **District: Citywide**
Equipment		315,000	315,000	315,000	315,000	-	1,260,000
	Project total	**315,000**	**315,000**	**315,000**	**315,000**	**-**	**1,260,000**
Regional Wireless Cooperative		315,000	315,000	315,000	315,000	-	1,260,000
	Funding total	**315,000**	**315,000**	**315,000**	**315,000**	**-**	**1,260,000**

Regional Wireless Cooperative

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
RW32000014	**MICROWAVE SYSTEM LIFECYCLE REPLACEMENT**						**Function: RWC Trunked Network**
Replace wireless microwave radios than have met the expected duration of 10 years of production service in the public safety RWC radio network.							**Strategic Plan: Public Safety** **District: Citywide**
Equipment		857,500	857,500	857,500	-	-	2,572,500
	Project total	**857,500**	**857,500**	**857,500**	**-**	**-**	**2,572,500**
Regional Wireless Cooperative		857,500	857,500	857,500	-	-	2,572,500
	Funding total	**857,500**	**857,500**	**857,500**	**-**	**-**	**2,572,500**
RW32000015	**RADIO NETWORK ETHERNET LIFECYCLE REPLACEMENT**						**Function: RWC Trunked Network**
Replace aged or obsolete ethernet networking devices after 7 years of production service within the RWC.							**Strategic Plan: Public Safety** **District: Citywide**
Equipment		1,130,667	1,130,667	1,130,667	-	-	3,392,001
	Project total	**1,130,667**	**1,130,667**	**1,130,667**	**-**	**-**	**3,392,001**
Regional Wireless Cooperative		1,130,667	1,130,667	1,130,667	-	-	3,392,001
	Funding total	**1,130,667**	**1,130,667**	**1,130,667**	**-**	**-**	**3,392,001**
RW32000016	**DYNAMIC SYSTEM RESILIENCE (DSR) PROJECT**						**Function: RWC Trunked Network**
Acquire two Motorola Solutions Dynamic System Resilience (DSR) Cores to provide redundancy to Zones 1 & 2 (Central & East Valley), 4 & 5 (West Valley), and one Edge Availability Server to provide redundancy for Zone 3 (Scottsdale) to ensure that if a single zone core is disabled or compromised, communications remain uninterrupted by mirroring each zone to a geographically separate location.							**Strategic Plan: Technology** **District: Citywide**
Equipment		3,578,523	-	-	-	-	3,578,523
	Project total	**3,578,523**	**-**	**-**	**-**	**-**	**3,578,523**
Regional Wireless Cooperative		3,578,523	-	-	-	-	3,578,523
	Funding total	**3,578,523**	**-**	**-**	**-**	**-**	**3,578,523**

Regional Wireless Cooperative

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
RW32000017	**MIGRATION ASSURANCE PROGRAM (MAP) PROJECT**						**Function: RWC Trunked Network**
Implement a Migration Assurance Program, migrating prime sites to new virtualized prime sites, GTR8000 ESS-based repeater sites to the latest D-series DBR-M12 sites, and SDM3000 RTUs to MC EDGE RTUs. A TDMA operation for entire RWC system will result in a reduced count of physical channels at every site.							**Strategic Plan: Technology**
							District: Citywide
Equipment		-	6,234,436	3,017,586	19,055,193	19,532,538	47,839,753
	Project total	**-**	**6,234,436**	**3,017,586**	**19,055,193**	**19,532,538**	**47,839,753**
Regional Wireless Cooperative		-	6,234,436	3,017,586	19,055,193	19,532,538	47,839,753
	Funding total	**-**	**6,234,436**	**3,017,586**	**19,055,193**	**19,532,538**	**47,839,753**

Solid Waste Disposal

The $112.3 million Solid Waste Disposal program is funded by Solid Waste, Solid Waste Bond, and Solid Waste Remediation funds.

The Solid Waste Disposal program includes various projects at the City's landfills and transfer stations to ensure environmental compliance and support infrastructure upgrades.

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:

27th Avenue Materials Recovery Facility, Transfer Station, and Composting Facility Infrastructure Improvements and Expansion

27th Avenue Resource Innovation Campus Water, Sewer, and Electrical Infrastructure Improvements

North Gateway Materials Recovery Facility and Transfer Station Infrastructure Improvements and Expansion

SR 85 Landfill Infrastructure Improvements and Expansion

Maintenance and monitoring of open and closed landfill gas systems

Vehicle replacements

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE DISPOSAL

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Closed Landfill - 19th Avenue	446,000	451,000	455,000	468,000	482,000	**2,302,000**
Closed Landfill - 27th Avenue	431,000	448,000	466,000	485,000	504,000	**2,334,000**
Closed Landfill - Skunk Creek	777,000	808,000	840,000	874,000	909,000	**4,208,000**
Other	703,000	731,000	760,000	790,000	822,000	**3,806,000**
SR 85 Landfill	6,837,000	1,079,000	1,622,000	1,167,000	1,714,000	**12,419,000**
Transfer Stations	2,980,000	9,500,000	24,200,000	10,500,000	11,500,000	**58,680,000**
Vehicles	28,513,525	-	-	-	-	**28,513,525**
Program Total	**40,687,525**	**13,017,000**	**28,343,000**	**14,284,000**	**15,931,000**	**112,262,525**
Source of Funds						
Operating Funds						
Enterprise Funds						
Solid Waste	1,208,000	1,256,000	1,306,000	1,359,000	1,413,000	**6,542,000**
Total Operating Funds	**1,208,000**	**1,256,000**	**1,306,000**	**1,359,000**	**1,413,000**	**6,542,000**
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	39,033,525	11,310,000	26,582,000	12,457,000	14,036,000	**103,418,525**
Total Bond Funds	**39,033,525**	**11,310,000**	**26,582,000**	**12,457,000**	**14,036,000**	**103,418,525**
Other Capital Funds						
Other Capital Funds						
Solid Waste Remediation	446,000	451,000	455,000	468,000	482,000	**2,302,000**
Total Other Capital Funds	**446,000**	**451,000**	**455,000**	**468,000**	**482,000**	**2,302,000**
Program Total	**40,687,525**	**13,017,000**	**28,343,000**	**14,284,000**	**15,931,000**	**112,262,525**

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16520005	**19TH AVENUE - GROUNDWATER REMEDIATION**						**Function: Closed Landfill - 19th Avenue**
Perform groundwater monitoring and inspections at the 19th Avenue Landfill.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		50,000	50,000	50,000	50,000	50,000	250,000
	Project total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
Solid Waste Remediation		50,000	50,000	50,000	50,000	50,000	250,000
	Funding total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
PW16520006	**19TH AVENUE - GAS MONITORING AND MAINTENANCE**						**Function: Closed Landfill - 19th Avenue**
Monitor and maintain the methane gas systems at the 19th Avenue Landfill.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		321,000	326,000	330,000	343,000	357,000	1,677,000
	Project total	**321,000**	**326,000**	**330,000**	**343,000**	**357,000**	**1,677,000**
Solid Waste Remediation		321,000	326,000	330,000	343,000	357,000	1,677,000
	Funding total	**321,000**	**326,000**	**330,000**	**343,000**	**357,000**	**1,677,000**
PW16520010	**19TH AVENUE CLOSED LANDFILL INFRASTRUCTURE**						**Function: Closed Landfill - 19th Avenue**
Provide funding to support various infrastructure-related repairs at the 19th Avenue Landfill.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		75,000	75,000	75,000	75,000	75,000	375,000
	Project total	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**375,000**
Solid Waste Remediation		75,000	75,000	75,000	75,000	75,000	375,000
	Funding total	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**375,000**
PW16530001	**27TH AVENUE - GAS MONITORING AND MAINTENANCE**						**Function: Closed Landfill - 27th Avenue**
Monitor and maintain the methane gas systems at the 27th Avenue Landfill.							**Strategic Plan: Infrastructure**
							District: 7
Construction		431,000	448,000	466,000	485,000	504,000	2,334,000
	Project total	**431,000**	**448,000**	**466,000**	**485,000**	**504,000**	**2,334,000**
Solid Waste		431,000	448,000	466,000	485,000	504,000	2,334,000
	Funding total	**431,000**	**448,000**	**466,000**	**485,000**	**504,000**	**2,334,000**

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16640004	**SKUNK CREEK - GAS MONITORING AND MAINTENANCE**						**Function: Closed Landfill - Skunk Creek**
Monitor and maintain the methane gas systems at the Skunk Creek Landfill.							**Strategic Plan: Infrastructure** **District: 1**
Construction		777,000	808,000	840,000	874,000	909,000	4,208,000
	Project total	**777,000**	**808,000**	**840,000**	**874,000**	**909,000**	**4,208,000**
Solid Waste		777,000	808,000	840,000	874,000	909,000	4,208,000
	Funding total	**777,000**	**808,000**	**840,000**	**874,000**	**909,000**	**4,208,000**
PW16700020	**27TH AVENUE MATERIALS RECOVERY FACILITY RETROFIT**						**Function: Transfer Stations**
Purchase and install upgraded recycling equipment at the 27th Avenue Material Recovery Facility to improve processing and recycling of solid waste materials.							**Strategic Plan: Sustainability** **District: 7**
Construction		-	450,000	-	500,000	5,000,000	5,950,000
	Project total	**-**	**450,000**	**-**	**500,000**	**5,000,000**	**5,950,000**
Solid Waste Bonds		-	450,000	-	500,000	5,000,000	5,950,000
	Funding total	**-**	**450,000**	**-**	**500,000**	**5,000,000**	**5,950,000**
PW16700021	**27TH AVENUE COMPOSTING FACILITY MAINTENANCE**						**Function: Transfer Stations**
Provide funding for maintenance, upgrade, repair and/or replacement of composting facility infrastructure.							**Strategic Plan: Sustainability** **District: 7**
Construction		1,730,000	500,000	5,000,000	-	-	7,230,000
	Project total	**1,730,000**	**500,000**	**5,000,000**	**-**	**-**	**7,230,000**
Solid Waste Bonds		1,730,000	500,000	5,000,000	-	-	7,230,000
	Funding total	**1,730,000**	**500,000**	**5,000,000**	**-**	**-**	**7,230,000**
PW16700022	**NORTH GATEWAY TRANSFER STATION MAJOR MAINTENANCE**						**Function: Transfer Stations**
Complete repair and replacement projects that are larger and more complex than normal maintenance work at the North Gateway Transfer Station.							**Strategic Plan: Infrastructure** **District: 2**
Construction		900,000	3,050,000	3,000,000	-	-	6,950,000
	Project total	**900,000**	**3,050,000**	**3,000,000**	**-**	**-**	**6,950,000**
Solid Waste Bonds		900,000	3,050,000	3,000,000	-	-	6,950,000
	Funding total	**900,000**	**3,050,000**	**3,000,000**	**-**	**-**	**6,950,000**

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16700023	**27TH AVENUE RESOURCE INNOVATION CAMPUS INFRASTRUCTURE**						**Function: Transfer Stations**
Develop infrastructure for the Resource Innovation Campus.							**Strategic Plan: Sustainability**
							District: 7
Construction		-	-	-	3,000,000	300,000	3,300,000
	Project total	**-**	**-**	**-**	**3,000,000**	**300,000**	**3,300,000**
Solid Waste Bonds		-	-	-	3,000,000	300,000	3,300,000
	Funding total	**-**	**-**	**-**	**3,000,000**	**300,000**	**3,300,000**
PW16700025	**SOLID WASTE SCALE MANAGEMENT REPLACEMENT**						**Function: Transfer Stations**
Replace the solid waste scale management system at two solid waste transfer stations and at the SR 85 landfill.							**Strategic Plan: Technology**
							District: Citywide
Construction		-	-	1,500,000	-	-	1,500,000
	Project total	**-**	**-**	**1,500,000**	**-**	**-**	**1,500,000**
Solid Waste Bonds		-	-	1,500,000	-	-	1,500,000
	Funding total	**-**	**-**	**1,500,000**	**-**	**-**	**1,500,000**
PW16700026	**27TH AVENUE FIVE YEAR PLAN**						**Function: Transfer Stations**
Complete repair and replacement projects that are larger and more complex than normal maintenance work at the 27th Avenue Transfer Station.							**Strategic Plan: Infrastructure**
							District: 7
Construction		350,000	3,500,000	3,700,000	1,000,000	1,000,000	9,550,000
	Project total	**350,000**	**3,500,000**	**3,700,000**	**1,000,000**	**1,000,000**	**9,550,000**
Solid Waste Bonds		350,000	3,500,000	3,700,000	1,000,000	1,000,000	9,550,000
	Funding total	**350,000**	**3,500,000**	**3,700,000**	**1,000,000**	**1,000,000**	**9,550,000**
PW16700028	**NORTH GATEWAY TRANSFER STATION PAVING PROJECT**						**Function: Transfer Stations**
Repair and replace the pavement at the North Gateway Transfer Station.							**Strategic Plan: Infrastructure**
							District: 2
Construction		-	1,000,000	1,000,000	1,000,000	-	3,000,000
	Project total	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**3,000,000**
Solid Waste Bonds		-	1,000,000	1,000,000	1,000,000	-	3,000,000
	Funding total	**-**	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**3,000,000**

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16700029	**TRANSFER STATION CAPITAL IMPROVEMENT**						**Function: Transfer Stations**
Improve existing transfer station infrastructure.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	-	5,000,000	-	5,000,000
	Project total	**-**	**-**	**-**	**5,000,000**	**-**	**5,000,000**
Solid Waste Bonds		-	-	-	5,000,000	-	5,000,000
	Funding total	**-**	**-**	**-**	**5,000,000**	**-**	**5,000,000**
PW16700030	**NORTH GATEWAY MATERIALS RECOVERY FACILITY UPGRADE**						**Function: Transfer Stations**
Purchase and install upgraded recycling equipment at the North Gateway Material Recovery Facility to improve processing and recycling of solid waste materials.							**Strategic Plan: Sustainability**
							District: 2
Construction		-	1,000,000	10,000,000	-	5,200,000	16,200,000
	Project total	**-**	**1,000,000**	**10,000,000**	**-**	**5,200,000**	**16,200,000**
Solid Waste Bonds		-	1,000,000	10,000,000	-	5,200,000	16,200,000
	Funding total	**-**	**1,000,000**	**10,000,000**	**-**	**5,200,000**	**16,200,000**
PW16810003	**SR 85 LANDFILL - GAS MONITORING AND MAINTENANCE**						**Function: SR 85 Landfill**
Monitor and maintain the methane gas systems at the State Route 85 Landfill.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		4,337,000	1,079,000	1,122,000	1,167,000	1,214,000	8,919,000
	Project total	**4,337,000**	**1,079,000**	**1,122,000**	**1,167,000**	**1,214,000**	**8,919,000**
Solid Waste Bonds		4,337,000	1,079,000	1,122,000	1,167,000	1,214,000	8,919,000
	Funding total	**4,337,000**	**1,079,000**	**1,122,000**	**1,167,000**	**1,214,000**	**8,919,000**
PW16810004	**SR 85 LANDFILL - DRAINAGE**						**Function: SR 85 Landfill**
Support drainage system requirements at the State Route 85 Landfill.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		500,000	-	500,000	-	500,000	1,500,000
	Project total	**500,000**	**-**	**500,000**	**-**	**500,000**	**1,500,000**
Solid Waste Bonds		500,000	-	500,000	-	500,000	1,500,000
	Funding total	**500,000**	**-**	**500,000**	**-**	**500,000**	**1,500,000**

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16810012	**CELL 1 CLOSURE AND POST-CLOSURE INFRASTRUCTURE AND MAINTENANCE**						**Function: SR 85 Landfill**
Install a landfill gas collection system to remove gases from SR 85 Landfill Cell 1.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		2,000,000	-	-	-	-	2,000,000
	Project total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
Solid Waste Bonds		2,000,000	-	-	-	-	2,000,000
	Funding total	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
PW16970001	**SOLID WASTE VEHICLE REPLACEMENT**						**Function: Vehicles**
Purchase replacement vehicles for Solid Waste.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		28,513,525	-	-	-	-	28,513,525
	Project total	**28,513,525**	**-**	**-**	**-**	**-**	**28,513,525**
Solid Waste Bonds		28,513,525	-	-	-	-	28,513,525
	Funding total	**28,513,525**	**-**	**-**	**-**	**-**	**28,513,525**
PW16990006	**LANDFILL AND TRANSFER STATION UNPLANNED MAINTENANCE**						**Function: Other**
Provide funding to support various infrastructure-related repairs to the landfills and transfer stations.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		703,000	731,000	760,000	790,000	822,000	3,806,000
	Project total	**703,000**	**731,000**	**760,000**	**790,000**	**822,000**	**3,806,000**
Solid Waste Bonds		703,000	731,000	760,000	790,000	822,000	3,806,000
	Funding total	**703,000**	**731,000**	**760,000**	**790,000**	**822,000**	**3,806,000**

Street Transportation & Drainage

The Street Transportation and Drainage program totals $1,198.1 million and is funded by General, Arizona Highway User Revenue, Capital Construction, 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:

Paradise Ridge Drainage Improvements

Indian School Road: 39th Avenue to 91st Avenue

Rio Salado River Bicycle/Pedestrian Bridge at 3rd Street

Southern Avenue: 51st Avenue to 37th Drive

Dobbins Road: SR 303 to 27th Avenue

North Valley Parkway Bridge over the Sonoran Wash

PROGRAM SUMMARY
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
STREET TRANSPORTATION & DRAINAGE

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Flood Hazard Mitigation	110,897,386	28,203,437	8,633,000	4,134,000	4,134,000	**156,001,823**
Major Streets & Bridges	93,755,692	110,122,213	78,770,085	55,412,990	37,326,113	**375,387,093**
Other Traffic Improvements	16,396,670	43,961,276	14,925,314	11,381,686	11,141,000	**97,805,946**
Pavement Maintenance and Sidewalks	83,539,951	85,510,700	72,005,000	70,205,000	70,205,000	**381,465,651**
Pedestrian and Bikeway Improvements	63,183,396	3,816,000	816,000	816,000	816,000	**69,447,396**
Street Lighting	1,215,386	2,190,000	2,759,000	950,000	950,000	**8,064,386**
Street Modernization & Other Projects	11,801,614	10,242,912	5,007,000	5,007,000	5,007,000	**37,065,526**
Traffic Signal Improvements	32,470,455	17,395,800	7,859,000	7,608,000	7,493,000	**72,826,255**
Program Total	**413,260,550**	**301,442,338**	**190,774,399**	**155,514,676**	**137,072,113**	**1,198,064,076**
Source of Funds						
Operating Funds						
General Funds						
General Fund	6,599,138	7,790,000	4,850,000	4,850,000	4,850,000	**28,939,138**
Special Revenue Funds						
Arizona Highway User Revenue	93,696,926	91,830,376	78,762,090	77,443,462	73,527,776	**415,260,630**
Capital Construction	9,177,000	7,044,000	10,294,000	7,044,000	7,044,000	**40,603,000**
Transportation 2050	63,457,856	36,357,024	32,896,337	32,996,337	32,596,337	**198,303,891**
Enterprise Funds						
Wastewater	-	-	-	626,877	-	**626,877**
Total Operating Funds	**172,930,920**	**143,021,400**	**126,802,427**	**122,960,676**	**118,018,113**	**683,733,536**
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	32,194,197	19,752,359	1,809,000	-	-	**53,755,556**
Total Bond Funds	**32,194,197**	**19,752,359**	**1,809,000**	**-**	**-**	**53,755,556**
Other Capital Funds						
Other Capital Funds						
Capital Reserves	20,000	-	-	-	-	**20,000**
Federal, State and Other Participation	187,960,018	110,846,579	34,621,000	32,554,000	19,054,000	**385,035,597**
Impact Fees	20,155,415	27,822,000	27,541,972	-	-	**75,519,387**
Total Other Capital Funds	**208,135,433**	**138,668,579**	**62,162,972**	**32,554,000**	**19,054,000**	**460,574,984**
Program Total	**413,260,550**	**301,442,338**	**190,774,399**	**155,514,676**	**137,072,113**	**1,198,064,076**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83120050	**CITYWIDE LEVEE MAINTENANCE PROGRAM**						**Function: Flood Hazard Mitigation**
Remove vegetation in levees located throughout the city per Federal Emergency Management Agency and Arizona Department of Water Resources regulations.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		90,000	90,000	90,000	90,000	90,000	450,000
	Project total	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**450,000**
Capital Construction		90,000	90,000	90,000	90,000	90,000	450,000
	Funding total	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**450,000**
ST83120056	**19TH AVENUE AND DOBBINS ROAD DETENTION BASIN**						**Function: Flood Hazard Mitigation**
Construct a regional detention basin on 5.5 acres at the northeast corner of 19th Avenue and Dobbins Road.							**Strategic Plan: Infrastructure**
							District: 7
Construction		-	-	2,749,000	-	-	2,749,000
Design		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**2,749,000**	**-**	**-**	**2,999,000**
Capital Construction		250,000	-	1,500,000	-	-	1,750,000
Impact Fees		-	-	1,249,000	-	-	1,249,000
	Funding total	**250,000**	**-**	**2,749,000**	**-**	**-**	**2,999,000**
ST83120064	**DRAINAGE IMPROVEMENTS: 51ST AVENUE AND SUNRISE DRIVE**						**Function: Flood Hazard Mitigation**
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.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Design		-	-	750,000	-	-	750,000
Land		-	-	1,000,000	-	-	1,000,000
	Project total	**-**	**-**	**1,750,000**	**-**	**-**	**1,750,000**
Capital Construction		-	-	1,750,000	-	-	1,750,000
	Funding total	**-**	**-**	**1,750,000**	**-**	**-**	**1,750,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83120065	**PARADISE RIDGE DRAINAGE IMPROVEMENTS**						**Function: Flood Hazard Mitigation**
Construct required drainage infrastructure to remove 1,710 acres from the Paradise Ridge Area floodplain within the City of Phoenix.							**Strategic Plan: Infrastructure**
							District: 2
Construction		47,500,000	-	-	-	-	47,500,000
Design		1,500,000	-	-	-	-	1,500,000
	Project total	**49,000,000**	**-**	**-**	**-**	**-**	**49,000,000**
Federal, State and Other Participation		49,000,000	-	-	-	-	49,000,000
	Funding total	**49,000,000**	**-**	**-**	**-**	**-**	**49,000,000**
ST83130303	**DAM SAFETY PROGRAM**						**Function: Flood Hazard Mitigation**
Design and construct flood control dam safety efforts in various locations.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		44,000	44,000	44,000	44,000	44,000	220,000
	Project total	**44,000**	**44,000**	**44,000**	**44,000**	**44,000**	**220,000**
Capital Construction		44,000	44,000	44,000	44,000	44,000	220,000
	Funding total	**44,000**	**44,000**	**44,000**	**44,000**	**44,000**	**220,000**
ST83140000	**LOCAL DRAINAGE SOLUTIONS**						**Function: Flood Hazard Mitigation**
Design and implement local drainage improvements.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,587,162	4,250,000	4,000,000	4,000,000	4,000,000	18,837,162
	Project total	**2,587,162**	**4,250,000**	**4,000,000**	**4,000,000**	**4,000,000**	**18,837,162**
Capital Construction		1,837,162	3,000,000	3,000,000	3,000,000	3,000,000	13,837,162
General Fund		750,000	1,250,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**2,587,162**	**4,250,000**	**4,000,000**	**4,000,000**	**4,000,000**	**18,837,162**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83140133	**DESIGN CONCEPT REPORT: SKUNK CREEK FLOODPLAIN ALONG THE CENTRAL ARIZONA PROJECT CANAL AT INTERSTATE 17**						**Function: Flood Hazard Mitigation**
Develop a design concept report to evaluate the Skunk Creek floodplain along the Central Arizona Project Canal at Interstate 17.							**Strategic Plan: Infrastructure** **District: 1 & 2**
Design		750,000	-	-	-	-	750,000
	Project total	**750,000**	**-**	**-**	**-**	**-**	**750,000**
Federal, State and Other Participation		750,000	-	-	-	-	750,000
	Funding total	**750,000**	**-**	**-**	**-**	**-**	**750,000**
ST83140137	**HOHOKAM DRAINAGE PROGRAM: HIGHLINE PARK INLET**						**Function: Flood Hazard Mitigation**
Construct a storm drain, high capacity drop inlet and a graded basin to capture floodwater that will discharge into the southeast corner of the future detention basin located at Highline Park.							**Strategic Plan: Infrastructure** **District: 2 & 8**
Construction		1,817,250	-	-	-	-	1,817,250
Land		300,693	-	-	-	-	300,693
	Project total	**2,117,943**	**-**	**-**	**-**	**-**	**2,117,943**
2023 General Obligation Bonds		774,699	-	-	-	-	774,699
Federal, State and Other Participation		1,343,244	-	-	-	-	1,343,244
	Funding total	**2,117,943**	**-**	**-**	**-**	**-**	**2,117,943**
ST83140138	**HOHOKAM DRAINAGE PROGRAM: HIGHLINE CANAL AND 20TH STREET BASIN**						**Function: Flood Hazard Mitigation**
Construct a detention basin located in the vicinity of the Highline Canal and 20th Street.							**Strategic Plan: Infrastructure** **District: 8**
Construction		-	5,392,274	-	-	-	5,392,274
Land		-	1,175,563	-	-	-	1,175,563
	Project total	**-**	**6,567,837**	**-**	**-**	**-**	**6,567,837**
2023 General Obligation Bonds		-	2,298,743	-	-	-	2,298,743
Federal, State and Other Participation		-	4,269,094	-	-	-	4,269,094
	Funding total	**-**	**6,567,837**	**-**	**-**	**-**	**6,567,837**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83140139	**HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (SOUTH MOUNTAIN AVENUE AND 15TH STREET)**						**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		364,480	-	-	-	-	364,480
	Project total	**2,036,350**	**-**	**-**	**-**	**-**	**2,036,350**
2023 General Obligation Bonds		712,722	-	-	-	-	712,722
Federal, State and Other Participation		1,323,628	-	-	-	-	1,323,628
	Funding total	**2,036,350**	**-**	**-**	**-**	**-**	**2,036,350**
ST83140140	**HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (19TH STREET, EUCLID AVENUE, SOUTH MOUNTAIN AVENUE)**						**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
Land		537,360	-	-	-	-	537,360
	Project total	**3,002,212**	**-**	**-**	**-**	**-**	**3,002,212**
2023 General Obligation Bonds		1,050,774	-	-	-	-	1,050,774
Federal, State and Other Participation		1,951,438	-	-	-	-	1,951,438
	Funding total	**3,002,212**	**-**	**-**	**-**	**-**	**3,002,212**
ST83140141	**HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (20TH STREET, EUCLID AVENUE, 21ST PLACE)**						**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
Land		547,446	-	-	-	-	547,446
	Project total	**3,058,552**	**-**	**-**	**-**	**-**	**3,058,552**
2023 General Obligation Bonds		1,070,490	-	-	-	-	1,070,490
Federal, State and Other Participation		1,988,062	-	-	-	-	1,988,062
	Funding total	**3,058,552**	**-**	**-**	**-**	**-**	**3,058,552**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83140142	**HOHOKAM DRAINAGE PROGRAM: STORM DRAIN SYSTEM (15TH STREET AND DOBBINS)**						**Function: Flood Hazard Mitigation**
Construct a storm drain and a high-capacity inlet to capture runoff from the mountains prior to 15th Street and Dobbins Road.							**Strategic Plan: Infrastructure** **District: 4 & 8**
Construction		4,757,892	-	-	-	-	4,757,892
Land		1,037,263	-	-	-	-	1,037,263
	Project total	**5,795,155**	**-**	**-**	**-**	**-**	**5,795,155**
2023 General Obligation Bonds		2,028,304	-	-	-	-	2,028,304
Federal, State and Other Participation		3,766,851	-	-	-	-	3,766,851
	Funding total	**5,795,155**	**-**	**-**	**-**	**-**	**5,795,155**
ST83140143	**HOHOKAM DRAINAGE PROGRAM: HIGHLINE PARK DETENTION BASIN**						**Function: Flood Hazard Mitigation**
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.							**Strategic Plan: Infrastructure** **District: 8**
Construction		15,991,815	-	-	-	-	15,991,815
Land		3,506,807	-	-	-	-	3,506,807
	Project total	**19,498,622**	**-**	**-**	**-**	**-**	**19,498,622**
2023 General Obligation Bonds		6,837,811	-	-	-	-	6,837,811
Federal, State and Other Participation		12,660,811	-	-	-	-	12,660,811
	Funding total	**19,498,622**	**-**	**-**	**-**	**-**	**19,498,622**
ST83140144	**LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (15TH AVENUE, DOBBINS ROAD TO OLNEY AVENUE)**						**Function: Flood Hazard Mitigation**
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.							**Strategic Plan: Infrastructure** **District: 8**
Construction		-	5,730,166	-	-	-	5,730,166
Land		959,482	-	-	-	-	959,482
	Project total	**959,482**	**5,730,166**	**-**	**-**	**-**	**6,689,648**
2023 General Obligation Bonds		335,818	2,005,558	-	-	-	2,341,376
Federal, State and Other Participation		623,664	3,724,608	-	-	-	4,348,272
	Funding total	**959,482**	**5,730,166**	**-**	**-**	**-**	**6,689,648**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83140145	**LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (19TH AVENUE AND LINDO PARK)**						**Function: Flood Hazard Mitigation**
Construct a storm drain reliever off the 19th Avenue storm drain to Lindo Park.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		-	2,202,857	-	-	-	2,202,857
Land		369,032	-	-	-	-	369,032
	Project total	**369,032**	**2,202,857**	**-**	**-**	**-**	**2,571,889**
2023 General Obligation Bonds		129,162	771,000	-	-	-	900,162
Federal, State and Other Participation		239,870	1,431,857	-	-	-	1,671,727
	Funding total	**369,032**	**2,202,857**	**-**	**-**	**-**	**2,571,889**
ST83140146	**LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (OLNEY AVENUE, ELLIOT ROAD, 35TH AVENUE AND 31ST DRIVE)**						**Function: Flood Hazard Mitigation**
Construct a storm drain and channel in the vicinity of Olney Avenue, Elliot Road, 35th Avenue and 31st Drive.							**Strategic Plan: Infrastructure**
							District: 2, 7 & 8
Construction		-	1,028,571	-	-	-	1,028,571
Land		174,115	-	-	-	-	174,115
	Project total	**174,115**	**1,028,571**	**-**	**-**	**-**	**1,202,686**
2023 General Obligation Bonds		60,940	360,000	-	-	-	420,940
Federal, State and Other Participation		113,175	668,571	-	-	-	781,746
	Funding total	**174,115**	**1,028,571**	**-**	**-**	**-**	**1,202,686**
ST83140147	**LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (SUNRISE DRIVE AND 43RD AVENUE)**						**Function: Flood Hazard Mitigation**
Construct a storm drain along Sunrise Drive and then north along 43rd Avenue.							**Strategic Plan: Infrastructure**
							District: 3 & 8
Construction		-	8,290,006	-	-	-	8,290,006
Land		1,390,018	-	-	-	-	1,390,018
	Project total	**1,390,018**	**8,290,006**	**-**	**-**	**-**	**9,680,024**
2023 General Obligation Bonds		486,506	2,901,502	-	-	-	3,388,008
Federal, State and Other Participation		903,512	5,388,504	-	-	-	6,292,016
	Funding total	**1,390,018**	**8,290,006**	**-**	**-**	**-**	**9,680,024**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83140149	**HOHOKAM DRAINAGE PROGRAM: HEARD SCOUT PUEBLO**						**Function: Flood Hazard Mitigation**
Construct a detention basin located within the grounds of the Heard Scout Pueblo Boy Scout Camp just east of 20th Street and Dobbins Road.							**Strategic Plan: Infrastructure** **District: 8**
Construction		2,114,624	-	-	-	-	2,114,624
Land		461,006	-	-	-	-	461,006
	Project total	**2,575,630**	**-**	**-**	**-**	**-**	**2,575,630**
2023 General Obligation Bonds		901,474	-	-	-	-	901,474
Federal, State and Other Participation		1,674,156	-	-	-	-	1,674,156
	Funding total	**2,575,630**	**-**	**-**	**-**	**-**	**2,575,630**
ST83140151	**FLOOD MITIGATION: PARADISE LANE BETWEEN 14TH STREET AND 16TH STREET TO GREENWAY CHANNEL**						**Function: Flood Hazard Mitigation**
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.							**Strategic Plan: Infrastructure** **District: 3**
Construction		3,514,833	-	-	-	-	3,514,833
Design		963,585	-	-	-	-	963,585
	Project total	**4,478,418**	**-**	**-**	**-**	**-**	**4,478,418**
Federal, State and Other Participation		2,750,000	-	-	-	-	2,750,000
General Fund		1,728,418	-	-	-	-	1,728,418
	Funding total	**4,478,418**	**-**	**-**	**-**	**-**	**4,478,418**
ST83140157	**DRAINAGE IMPROVEMENTS: 21ST AVENUE BETWEEN HAZELWOOD STREET AND TURNEY AVENUE**						**Function: Flood Hazard Mitigation**
Construct a new storm drain along 21st Avenue between Hazelwood Street and Turney Avenue.							**Strategic Plan: Infrastructure** **District: 4**
Construction		11,628,380	-	-	-	-	11,628,380
	Project total	**11,628,380**	**-**	**-**	**-**	**-**	**11,628,380**
Capital Construction		1,162,838	-	-	-	-	1,162,838
Federal, State and Other Participation		10,465,542	-	-	-	-	10,465,542
	Funding total	**11,628,380**	**-**	**-**	**-**	**-**	**11,628,380**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83160002	**STORM DRAIN FACILITIES IMPACT FEE CONTINGENCY**						**Function: Flood Hazard Mitigation**
Provide available funding for storm drainage in impact fee areas as projects are identified.							**Strategic Plan: Infrastructure**
							District: 2, 6, 7 & 8
Construction		1,092,315	-	-	-	-	1,092,315
	Project total	**1,092,315**	**-**	**-**	**-**	**-**	**1,092,315**
Impact Fees		1,092,315	-	-	-	-	1,092,315
	Funding total	**1,092,315**	**-**	**-**	**-**	**-**	**1,092,315**
ST85100004	**RAILROAD CROSSING IMPROVEMENTS**						**Function: Major Streets & Bridges**
Design and construct improvements at railroad crossings.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		55,000	55,000	55,000	55,000	55,000	275,000
	Project total	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**	**275,000**
Arizona Highway User Revenue		55,000	55,000	55,000	55,000	55,000	275,000
	Funding total	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**	**275,000**
ST85100121	**LAND PURCHASE**						**Function: Major Streets & Bridges**
Design and acquire right-of-way for small projects.							**Strategic Plan: Infrastructure**
							District: Citywide
Land		700,000	700,000	700,000	700,000	700,000	3,500,000
	Project total	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**3,500,000**
Arizona Highway User Revenue		700,000	700,000	700,000	700,000	700,000	3,500,000
	Funding total	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**3,500,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100131	**UNDETERMINED MAJOR STREETS**						**Function: Major Streets & Bridges**
Construct streets yet to be determined.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		45,493,091	38,597,000	38,935,000	41,410,000	25,435,000	189,870,091
	Project total	**45,493,091**	**38,597,000**	**38,935,000**	**41,410,000**	**25,435,000**	**189,870,091**
Arizona Highway User Revenue		1,189,649	4,788,000	4,050,000	8,025,000	4,050,000	22,102,649
Capital Construction		3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	15,425,000
Federal, State and Other Participation		41,218,442	30,000,000	31,500,000	30,000,000	18,000,000	150,718,442
Transportation 2050		-	724,000	300,000	300,000	300,000	1,624,000
	Funding total	**45,493,091**	**38,597,000**	**38,935,000**	**41,410,000**	**25,435,000**	**189,870,091**
ST85100155	**PURCHASE OF STREET SWEEPERS**						**Function: Major Streets & Bridges**
Provide for purchase and make-ready charges for street sweepers.							**Strategic Plan: Infrastructure**
							District: Citywide
Equipment		1,250,000	1,750,000	1,750,000	1,750,000	250,000	6,750,000
	Project total	**1,250,000**	**1,750,000**	**1,750,000**	**1,750,000**	**250,000**	**6,750,000**
Arizona Highway User Revenue		100,000	250,000	250,000	250,000	250,000	1,100,000
Federal, State and Other Participation		1,150,000	1,500,000	1,500,000	1,500,000	-	5,650,000
	Funding total	**1,250,000**	**1,750,000**	**1,750,000**	**1,750,000**	**250,000**	**6,750,000**
ST85100270	**IMPACT FEE PROJECTS**						**Function: Major Streets & Bridges**
Complete major street projects in impact fee areas.							**Strategic Plan: Infrastructure**
							District: 1, 2, 6, 7 & 8
Construction		18,963,100	-	-	-	-	18,963,100
	Project total	**18,963,100**	**-**	**-**	**-**	**-**	**18,963,100**
Impact Fees		18,963,100	-	-	-	-	18,963,100
	Funding total	**18,963,100**	**-**	**-**	**-**	**-**	**18,963,100**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100368	**T2050 PROJECT AND CONSTRUCTION MANAGEMENT**						
	Provide consultant services to assist city staff with T2050 project review, implementation, and tracking.						
Construction		463,000	463,000	463,000	463,000	463,000	2,315,000
	Project total	**463,000**	**463,000**	**463,000**	**463,000**	**463,000**	**2,315,000**
Transportation 2050		463,000	463,000	463,000	463,000	463,000	2,315,000
	Funding total	**463,000**	**463,000**	**463,000**	**463,000**	**463,000**	**2,315,000**

Function: Major Streets & Bridges
Strategic Plan: Infrastructure
District: Citywide

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100379	**PRELIMINARY ASSESSMENT: 91ST AVENUE BETWEEN LOWER BUCKEYE ROAD AND BUCKEYE ROAD**						
	Conduct a preliminary assessment for 91st Avenue between Lower Buckeye Road and Buckeye Road that includes field survey, geometric design, right of way needs, utility relocations, drainage evaluation, floodplain issues, and natural cultural resource issues to bring the street to its ultimate configuration.						
Construction		-	-	-	100,000	-	100,000
	Project total	**-**	**-**	**-**	**100,000**	**-**	**100,000**
Transportation 2050		-	-	-	100,000	-	100,000
	Funding total	**-**	**-**	**-**	**100,000**	**-**	**100,000**

Function: Major Streets & Bridges
Strategic Plan: Infrastructure
District: 7

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100411	**LOWER BUCKEYE ROAD: 27TH AVENUE TO 19TH AVENUE**						
	Rebuild the north side of Lower Buckeye Road from 27th Avenue to 19th Avenue to include pedestrian and ADA upgrades.						
Construction		8,526,000	-	-	-	-	8,526,000
	Project total	**8,526,000**	**-**	**-**	**-**	**-**	**8,526,000**
Transportation 2050		8,526,000	-	-	-	-	8,526,000
	Funding total	**8,526,000**	**-**	**-**	**-**	**-**	**8,526,000**

Function: Major Streets & Bridges
Strategic Plan: Infrastructure
District: 7

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100433	**COUNCIL & CITIZEN REQUESTS**						**Function: Major Streets & Bridges**
Fund various in-year requests by council and citizens.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,915,000	2,905,000	2,895,000	2,885,000	3,000,000	14,600,000
	Project total	**2,915,000**	**2,905,000**	**2,895,000**	**2,885,000**	**3,000,000**	**14,600,000**
Arizona Highway User Revenue		2,415,000	2,405,000	2,395,000	2,385,000	2,500,000	12,100,000
Capital Construction		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**2,915,000**	**2,905,000**	**2,895,000**	**2,885,000**	**3,000,000**	**14,600,000**
ST85100434	**FACILITY IMPROVEMENTS**						**Function: Major Streets & Bridges**
Improve and maintain various Street Transportation Department facilities.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
	Project total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
Arizona Highway User Revenue		300,000	300,000	300,000	300,000	300,000	1,500,000
	Funding total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
ST85100453	**DOBBINS ROAD: SR 303 TO 27TH AVENUE**						**Function: Major Streets & Bridges**
Construct curbs, gutters, sidewalks, multi-use trails, bike lanes, drainage, landscaping and streetlighting along Dobbins Road between the SR 303 and 27th Avenue.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		-	48,822,000	-	-	-	48,822,000
	Project total	**-**	**48,822,000**	**-**	**-**	**-**	**48,822,000**
Federal, State and Other Participation		-	21,100,000	-	-	-	21,100,000
Impact Fees		-	27,722,000	-	-	-	27,722,000
	Funding total	**-**	**48,822,000**	**-**	**-**	**-**	**48,822,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100460	**CAVE CREEK ROAD: DEER VALLEY DRIVE TO PINNACLE PEAK ROAD**						**Function: Major Streets & Bridges**
Construct the east half of Cave Creek Road between Deer Valley Drive and Pinnacle Peak Road adjacent to the Cave Creek Water Reclamation Plant.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	-	-	626,877	-	626,877
	Project total	**-**	**-**	**-**	**626,877**	**-**	**626,877**
Wastewater		-	-	-	626,877	-	626,877
	Funding total	**-**	**-**	**-**	**626,877**	**-**	**626,877**
ST85100461	**64TH STREET EXTENSION / CAP BRIDGE: BELL ROAD TO CAP CANAL**						**Function: Major Streets & Bridges**
Extend 64th Street and construct a bridge from Bell Road north to and over the Central Arizona Project (CAP) canal.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	2,009,600	-	-	-	2,009,600
	Project total	**-**	**2,009,600**	**-**	**-**	**-**	**2,009,600**
Federal, State and Other Participation		-	2,009,600	-	-	-	2,009,600
	Funding total	**-**	**2,009,600**	**-**	**-**	**-**	**2,009,600**
ST85110009	**BRIDGE INSPECTION PROGRAM**						**Function: Major Streets & Bridges**
Inspect all bridges citywide.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Arizona Highway User Revenue		100,000	100,000	100,000	100,000	100,000	500,000
	Funding total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
ST85110011	**BRIDGE REHABILITATION**						**Function: Major Streets & Bridges**
Rehabilitate bridges as required by the Bridge Rehabilitation Program.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	5,315,000
	Project total	**1,063,000**	**1,063,000**	**1,063,000**	**1,063,000**	**1,063,000**	**5,315,000**
Arizona Highway User Revenue		1,063,000	1,063,000	1,063,000	1,063,000	1,063,000	5,315,000
	Funding total	**1,063,000**	**1,063,000**	**1,063,000**	**1,063,000**	**1,063,000**	**5,315,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85110091	**GUARDRAIL AND BARRIER PROGRAM**						**Function: Major Streets & Bridges**
Install and repair guardrails and barriers as needed.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		160,000	160,000	160,000	160,000	160,000	800,000
	Project total	**160,000**	**160,000**	**160,000**	**160,000**	**160,000**	**800,000**
Capital Construction		160,000	160,000	160,000	160,000	160,000	800,000
	Funding total	**160,000**	**160,000**	**160,000**	**160,000**	**160,000**	**800,000**
ST85110134	**VALLEY METRO BRIDGE INSPECTION**						**Function: Major Streets & Bridges**
Under an intergovernmental agreement, inspect bridges owned and operated by Valley Metro Rail.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		262,000	-	256,000	-	-	518,000
	Project total	**262,000**	**-**	**256,000**	**-**	**-**	**518,000**
Federal, State and Other Participation		262,000	-	256,000	-	-	518,000
	Funding total	**262,000**	**-**	**256,000**	**-**	**-**	**518,000**
ST85110151	**BRIDGE PROJECT ASSESSMENTS**						**Function: Major Streets & Bridges**
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.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		300,000	300,000	300,000	300,000	300,000	1,500,000
	Project total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
Arizona Highway User Revenue		300,000	300,000	300,000	300,000	300,000	1,500,000
	Funding total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
ST85110174	**NORTH VALLEY PARKWAY BRIDGE AT SONORAN WASH**						**Function: Major Streets & Bridges**
Design and construct a North Valley Parkway bridge over the Sonoran Wash.							**Strategic Plan: Infrastructure**
							District: 2
Construction		100,000	100,000	26,292,972	-	-	26,492,972
	Project total	**100,000**	**100,000**	**26,292,972**	**-**	**-**	**26,492,972**
Impact Fees		100,000	100,000	26,292,972	-	-	26,492,972
	Funding total	**100,000**	**100,000**	**26,292,972**	**-**	**-**	**26,492,972**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85140003	**RIGHT-OF-WAY ACQUISITION AND PREDESIGN**						**Function: Major Streets & Bridges**
Acquire right-of-way and develop conceptual plans for future major street projects.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		575,000	575,000	575,000	575,000	575,000	2,875,000
Design		33,000	33,000	33,000	33,000	33,000	165,000
	Project total	**608,000**	**608,000**	**608,000**	**608,000**	**608,000**	**3,040,000**
Arizona Highway User Revenue		575,000	575,000	575,000	575,000	575,000	2,875,000
Capital Construction		33,000	33,000	33,000	33,000	33,000	165,000
	Funding total	**608,000**	**608,000**	**608,000**	**608,000**	**608,000**	**3,040,000**
ST85140012	**ENGINEERING AND ARCHITECTURAL SERVICES - ANNUAL SERVICES**						**Function: Major Streets & Bridges**
Provide for the cost of administrating engineering and architectural services.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		477,776	477,776	477,776	477,776	477,776	2,388,880
	Project total	**477,776**	**477,776**	**477,776**	**477,776**	**477,776**	**2,388,880**
Arizona Highway User Revenue		477,776	477,776	477,776	477,776	477,776	2,388,880
	Funding total	**477,776**	**477,776**	**477,776**	**477,776**	**477,776**	**2,388,880**
ST85140046	**ADVANCE FEDERAL AID PROJECT FUNDS**						**Function: Major Streets & Bridges**
City, state, county, and federal funds to assist in funding of cost-share projects not yet identified.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		585,000	585,000	585,000	585,000	585,000	2,925,000
	Project total	**585,000**	**585,000**	**585,000**	**585,000**	**585,000**	**2,925,000**
Arizona Highway User Revenue		585,000	585,000	585,000	585,000	585,000	2,925,000
	Funding total	**585,000**	**585,000**	**585,000**	**585,000**	**585,000**	**2,925,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85140057	**SOUTHERN AVENUE: 51ST AVENUE TO 37TH DRIVE**						**Function: Major Streets & Bridges**
Reconstruct roadway to improve traffic safety and increase capacity with two lanes of travel in both directions.							**Strategic Plan: Infrastructure** **District: 7**
Construction		8,819,674	9,274,837	1,977,337	1,977,337	1,977,337	24,026,522
	Project total	**8,819,674**	**9,274,837**	**1,977,337**	**1,977,337**	**1,977,337**	**24,026,522**
Federal, State and Other Participation		4,865,000	7,297,500	-	-	-	12,162,500
Transportation 2050		3,954,674	1,977,337	1,977,337	1,977,337	1,977,337	11,864,022
	Funding total	**8,819,674**	**9,274,837**	**1,977,337**	**1,977,337**	**1,977,337**	**24,026,522**
ST85160000	**STREET LIGHT SAFETY PROJECTS PROGRAM**						**Function: Street Lighting**
Provide design and construction administration for street light improvement projects identified through safety projects.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
	Project total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
Transportation 2050		300,000	300,000	300,000	300,000	300,000	1,500,000
	Funding total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
ST85160001	**STREET LIGHTING**						**Function: Street Lighting**
Install street lighting on major street projects.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Arizona Highway User Revenue		100,000	100,000	100,000	100,000	100,000	500,000
	Funding total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
ST85160020	**DECORATIVE STREET LIGHT LED UPGRADE PROGRAM**						**Function: Street Lighting**
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.							**Strategic Plan: Infrastructure** **District: Citywide**
Design		500,000	500,000	500,000	500,000	500,000	2,500,000
	Project total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**
Arizona Highway User Revenue		500,000	500,000	500,000	500,000	500,000	2,500,000
	Funding total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85160029	**VISION ZERO ROADWAY LIGHTING: MCDOWELL ROAD BETWEEN 32ND STREET AND 36TH STREET**						**Function: Street Lighting**
Design and construct infill roadway lighting along McDowell Road between 32nd Street and 36th Street.							**Strategic Plan: Infrastructure** **District: 8**
Construction		-	-	160,000	-	-	160,000
Land		20,000	10,000	-	-	-	30,000
	Project total	**20,000**	**10,000**	**160,000**	**-**	**-**	**190,000**
2023 General Obligation Bonds		20,000	10,000	160,000	-	-	190,000
	Funding total	**20,000**	**10,000**	**160,000**	**-**	**-**	**190,000**
ST85160030	**VISION ZERO ROADWAY LIGHTING: 19TH AVENUE BETWEEN MISSION LANE AND CACTUS ROAD**						**Function: Street Lighting**
Design and construct infill roadway lighting along 19th Avenue between Mission Lane and Cactus Road.							**Strategic Plan: Infrastructure** **District: 3**
Construction		-	-	1,014,000	-	-	1,014,000
Land		150,000	100,000	-	-	-	250,000
	Project total	**150,000**	**100,000**	**1,014,000**	**-**	**-**	**1,264,000**
2023 General Obligation Bonds		150,000	100,000	1,014,000	-	-	1,264,000
	Funding total	**150,000**	**100,000**	**1,014,000**	**-**	**-**	**1,264,000**
ST85160031	**VISION ZERO ROADWAY LIGHTING: 75 AVENUE BETWEEN INDIANOLA AVENUE AND DEVONSHIRE AVENUE**						**Function: Street Lighting**
Design and construct infill roadway lighting along 75 Avenue between Indianola Avenue and Devonshire Avenue.							**Strategic Plan: Infrastructure** **District: 5**
Construction		-	-	260,000	-	-	260,000
	Project total	**-**	**-**	**260,000**	**-**	**-**	**260,000**
2023 General Obligation Bonds		-	-	260,000	-	-	260,000
	Funding total	**-**	**-**	**260,000**	**-**	**-**	**260,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85160032	**VISION ZERO ROADWAY LIGHTING: THOMAS ROAD BETWEEN 24TH AVENUE AND 23RD AVENUE**						**Function: Street Lighting**
Design and construct infill roadway lighting along Thomas Road between 24th Avenue and 23rd Avenue.							**Strategic Plan: Infrastructure**
							District: 4
Construction		-	-	110,000	-	-	110,000
Land		20,000	10,000	-	-	-	30,000
	Project total	**20,000**	**10,000**	**110,000**	**-**	**-**	**140,000**
2023 General Obligation Bonds		20,000	10,000	110,000	-	-	140,000
	Funding total	**20,000**	**10,000**	**110,000**	**-**	**-**	**140,000**
ST85160033	**VISION ZERO ROADWAY LIGHTING: CAVE CREEK ROAD BETWEEN BELL ROAD AND JOHN CABOT ROAD**						**Function: Street Lighting**
Design and construct infill roadway lighting along Cave Creek Road between Bell Road and John Cabot Road.							**Strategic Plan: Infrastructure**
							District: 2 & 3
Construction		-	-	265,000	-	-	265,000
Land		75,386	20,000	-	-	-	95,386
	Project total	**75,386**	**20,000**	**265,000**	**-**	**-**	**360,386**
2023 General Obligation Bonds		75,386	20,000	265,000	-	-	360,386
	Funding total	**75,386**	**20,000**	**265,000**	**-**	**-**	**360,386**
ST85160034	**VISION ZERO ROADWAY LIGHTING: NORTHERN AVENUE BETWEEN 29TH AVENUE AND 27TH AVENUE**						**Function: Street Lighting**
Design and construct infill roadway lighting along Northern Avenue between 29th Avenue and 27th Avenue.							**Strategic Plan: Infrastructure**
							District: 5
Construction		-	95,000	-	-	-	95,000
	Project total	**-**	**95,000**	**-**	**-**	**-**	**95,000**
2023 General Obligation Bonds		-	95,000	-	-	-	95,000
	Funding total	**-**	**95,000**	**-**	**-**	**-**	**95,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85160035	**VISION ZERO ROADWAY LIGHTING: INDIAN SCHOOL ROAD BETWEEN 40TH STREET AND 44TH STREET**						**Function: Street Lighting**
Design and construct infill roadway lighting along Indian School Road between 40th Street and 44th Street.							**Strategic Plan: Infrastructure** **District: 5**
Construction		-	310,000	-	-	-	310,000
	Project total	**-**	**310,000**	**-**	**-**	**-**	**310,000**
2023 General Obligation Bonds		-	310,000	-	-	-	310,000
	Funding total	**-**	**310,000**	**-**	**-**	**-**	**310,000**
ST85160036	**VISION ZERO ROADWAY LIGHTING: BETHANY HOME ROAD BETWEEN 33RD AVENUE AND 35TH AVENUE**						**Function: Street Lighting**
Design and construct infill roadway lighting along Bethany Home Road between 33rd Avenue and 35th Avenue.							**Strategic Plan: Infrastructure** **District: 5**
Construction		-	145,000	-	-	-	145,000
	Project total	**-**	**145,000**	**-**	**-**	**-**	**145,000**
2023 General Obligation Bonds		-	145,000	-	-	-	145,000
	Funding total	**-**	**145,000**	**-**	**-**	**-**	**145,000**
ST85160037	**VISION ZERO ROADWAY LIGHTING: BETHANY HOME ROAD BETWEEN 23RD AVENUE AND 15TH AVENUE**						**Function: Street Lighting**
Design and construct infill roadway lighting along 19th Avenue between 23rd Avenue and 15th Avenue.							**Strategic Plan: Infrastructure** **District: 4 & 5**
Construction		-	550,000	-	-	-	550,000
	Project total	**-**	**550,000**	**-**	**-**	**-**	**550,000**
2023 General Obligation Bonds		-	550,000	-	-	-	550,000
	Funding total	**-**	**550,000**	**-**	**-**	**-**	**550,000**
ST85170107	**CITYWIDE RIGHT-OF-WAY TREE REPLACEMENT**						**Function: Major Streets & Bridges**
Replace trees removed from the City's right-of-way due to storms, accidents, or other incidents.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		392,000	392,000	392,000	392,000	392,000	1,960,000
	Project total	**392,000**	**392,000**	**392,000**	**392,000**	**392,000**	**1,960,000**
Arizona Highway User Revenue		392,000	392,000	392,000	392,000	392,000	1,960,000
	Funding total	**392,000**	**392,000**	**392,000**	**392,000**	**392,000**	**1,960,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85170114	**COOL CORRIDORS PROGRAM**						**Function: Major Streets & Bridges**
Retrofit and refurbish existing city right of ways to accommodate new tree plantings for the Cool Corridors Program.							**Strategic Plan: Sustainability** **District: Citywide**
Construction		1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	7,300,000
	Project total	**1,460,000**	**1,460,000**	**1,460,000**	**1,460,000**	**1,460,000**	**7,300,000**
Arizona Highway User Revenue		1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	7,300,000
	Funding total	**1,460,000**	**1,460,000**	**1,460,000**	**1,460,000**	**1,460,000**	**7,300,000**
ST85170118	**SHADE STRUCTURES AND STREETSCAPE GREEN STORMWATER INFRASTRUCTURE**						**Function: Major Streets & Bridges**
Though the Office of Heat Response and Mitigation, provide right-of-way shade structures and implement demonstration streetscape Green Stormwater Infrastructure projects.							**Strategic Plan: Sustainability** **District: Citywide**
Construction		763,051	-	-	-	-	763,051
	Project total	**763,051**	**-**	**-**	**-**	**-**	**763,051**
2023 General Obligation Bonds		763,051	-	-	-	-	763,051
	Funding total	**763,051**	**-**	**-**	**-**	**-**	**763,051**
ST87100101	**MAG SPECIFICATIONS PROJECTS**						**Function: Street Modernization & Other Projects**
Fund updates to construction materials and design manuals to reflect changes in MAG standard specifications.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		32,000	32,000	32,000	32,000	32,000	160,000
	Project total	**32,000**	**32,000**	**32,000**	**32,000**	**32,000**	**160,000**
Capital Construction		32,000	32,000	32,000	32,000	32,000	160,000
	Funding total	**32,000**	**32,000**	**32,000**	**32,000**	**32,000**	**160,000**
ST87100173	**GREENWAY ROAD: CENTRAL AVENUE TO 7TH STREET**						**Function: Street Modernization & Other Projects**
Construct sidewalk and residential driveway entrances on Greenway Road (south Phoenix) from Central Avenue to 7th Street.							**Strategic Plan: Infrastructure** **District: 7**
Construction		1,094,500	-	-	-	-	1,094,500
	Project total	**1,094,500**	**-**	**-**	**-**	**-**	**1,094,500**
Arizona Highway User Revenue		1,094,500	-	-	-	-	1,094,500
	Funding total	**1,094,500**	**-**	**-**	**-**	**-**	**1,094,500**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87110000	**STREET MODERNIZATION**						**Function: Street Modernization & Other Projects**
Construct local and collector streets to modern standards with curb, gutter, sidewalks, and street lighting.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		76,000	1,000,000	1,000,000	1,000,000	1,000,000	4,076,000
	Project total	**76,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,076,000**
Arizona Highway User Revenue		76,000	1,000,000	1,000,000	1,000,000	1,000,000	4,076,000
	Funding total	**76,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,076,000**
ST87110154	**7TH AVENUE: MOUNTAIN VIEW ROAD TO CHERYL DRIVE**						**Function: Street Modernization & Other Projects**
Install ADA ramps, paving, gutter, bike lane striping, asphalt removal, sidewalk, and street light relocation/removal.							**Strategic Plan: Infrastructure** **District: 3**
Construction		130,000	-	-	-	-	130,000
	Project total	**130,000**	**-**	**-**	**-**	**-**	**130,000**
Arizona Highway User Revenue		130,000	-	-	-	-	130,000
	Funding total	**130,000**	**-**	**-**	**-**	**-**	**130,000**
ST87110164	**MITCHELL DRIVE: CENTRAL AVENUE TO 3RD STREET**						**Function: Street Modernization & Other Projects**
Construct new sidewalks, alley entrances, driveways, curb ramps, and streetlights.							**Strategic Plan: Infrastructure** **District: 4**
Construction		996,500	-	-	-	-	996,500
	Project total	**996,500**	**-**	**-**	**-**	**-**	**996,500**
Arizona Highway User Revenue		996,500	-	-	-	-	996,500
	Funding total	**996,500**	**-**	**-**	**-**	**-**	**996,500**
ST87210047	**PEDESTRIAN WALKWAY: 56TH STREET BETWEEN THOMAS ROAD AND CAMELBACK ROAD**						**Function: Pedestrian and Bikeway Improvements**
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.							**Strategic Plan: Infrastructure** **District: 5 & 6**
Construction		1,000,000	1,000,000	-	-	-	2,000,000
	Project total	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**2,000,000**
Federal, State and Other Participation		1,000,000	1,000,000	-	-	-	2,000,000
	Funding total	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**2,000,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87210049	**PEDESTRIAN AND BIKE LANE CORRIDOR IMPROVEMENTS: 56TH STREET BETWEEN INDIAN SCHOOL ROAD AND CAMELBACK ROAD**						**Function: Pedestrian and Bikeway Improvements**
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.							**Strategic Plan: Infrastructure** **District: 6**
Construction		16,945,000	2,000,000	-	-	-	18,945,000
Design		4,000	-	-	-	-	4,000
Land		49,000	-	-	-	-	49,000
	Project total	**16,998,000**	**2,000,000**	**-**	**-**	**-**	**18,998,000**
Arizona Highway User Revenue		16,998,000	2,000,000	-	-	-	18,998,000
	Funding total	**16,998,000**	**2,000,000**	**-**	**-**	**-**	**18,998,000**
ST87210050	**SIDEWALKS AND ADA RAMPS: OAK STREET BETWEEN 20TH PLACE AND 21ST STREET**						**Function: Pedestrian and Bikeway Improvements**
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.							**Strategic Plan: Infrastructure** **District: 4**
Construction		693,000	-	-	-	-	693,000
	Project total	**693,000**	**-**	**-**	**-**	**-**	**693,000**
2023 General Obligation Bonds		693,000	-	-	-	-	693,000
	Funding total	**693,000**	**-**	**-**	**-**	**-**	**693,000**
ST87220000	**ACTIVE TRANSPORTATION PLAN IMPLEMENTATION**						**Function: Street Modernization & Other Projects**
Plan, design, and construct a connected active transportation network in each village through the Community Active Neighborhood Program.							**Strategic Plan: Infrastructure** **District: Citywide**
Design		1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	9,875,000
	Project total	**1,975,000**	**1,975,000**	**1,975,000**	**1,975,000**	**1,975,000**	**9,875,000**
Arizona Highway User Revenue		1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	9,875,000
	Funding total	**1,975,000**	**1,975,000**	**1,975,000**	**1,975,000**	**1,975,000**	**9,875,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87250001	**MIDBLOCK STREETLIGHTS**						**Function: Street Lighting**
Install midblock streetlights in older residential neighborhoods.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		50,000	50,000	50,000	50,000	50,000	250,000
	Project total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
Arizona Highway User Revenue		50,000	50,000	50,000	50,000	50,000	250,000
	Funding total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
ST87400076	**RESIDENTIAL STREET OVERLAY PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Residential Street Overlay program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		18,800,000	18,800,000	18,800,000	18,800,000	18,800,000	94,000,000
	Project total	**18,800,000**	**18,800,000**	**18,800,000**	**18,800,000**	**18,800,000**	**94,000,000**
Arizona Highway User Revenue		18,800,000	18,800,000	18,800,000	18,800,000	18,800,000	94,000,000
	Funding total	**18,800,000**	**18,800,000**	**18,800,000**	**18,800,000**	**18,800,000**	**94,000,000**
ST87400077	**SLURRY SEAL PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Slurry Seal program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
	Project total	**4,200,000**	**4,200,000**	**4,200,000**	**4,200,000**	**4,200,000**	**21,000,000**
Arizona Highway User Revenue		4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
	Funding total	**4,200,000**	**4,200,000**	**4,200,000**	**4,200,000**	**4,200,000**	**21,000,000**
ST87400078	**CRACKSEAL LABOR PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Crackseal Labor program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
	Project total	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**35,000,000**
Arizona Highway User Revenue		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
	Funding total	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**7,000,000**	**35,000,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87400079	**PORTLAND CEMENT CONCRETE REPAIR PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Portland Cement Concrete Repair program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	28,000,000
	Project total	**5,600,000**	**5,600,000**	**5,600,000**	**5,600,000**	**5,600,000**	**28,000,000**
Arizona Highway User Revenue		5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	28,000,000
	Funding total	**5,600,000**	**5,600,000**	**5,600,000**	**5,600,000**	**5,600,000**	**28,000,000**
ST87400145	**FRACTURED AGGREGATE SURFACE TREATMENT PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Fractured Aggregate Surface Treatment Program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
	Project total	**2,300,000**	**2,300,000**	**2,300,000**	**2,300,000**	**2,300,000**	**11,500,000**
Arizona Highway User Revenue		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
	Funding total	**2,300,000**	**2,300,000**	**2,300,000**	**2,300,000**	**2,300,000**	**11,500,000**
ST87400208	**PAVEMENT PRESERVATION ENGINEERING AND CONSTRUCTION ADMINISTRATION**						**Function: Pavement Maintenance and Sidewalks**
Provide on-call engineering and contract administration services for the pavement management and maintenance program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		135,000	135,000	135,000	135,000	135,000	675,000
	Project total	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**675,000**
Arizona Highway User Revenue		135,000	135,000	135,000	135,000	135,000	675,000
	Funding total	**135,000**	**135,000**	**135,000**	**135,000**	**135,000**	**675,000**
ST87400244	**T2050 MAJOR MAINTENANCE**						**Function: Pavement Maintenance and Sidewalks**
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.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		17,430,000	17,430,000	17,430,000	17,430,000	17,430,000	87,150,000
	Project total	**17,430,000**	**17,430,000**	**17,430,000**	**17,430,000**	**17,430,000**	**87,150,000**
Transportation 2050		17,430,000	17,430,000	17,430,000	17,430,000	17,430,000	87,150,000
	Funding total	**17,430,000**	**17,430,000**	**17,430,000**	**17,430,000**	**17,430,000**	**87,150,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87400245	**T2050 PORTLAND CEMENT CONCRETE REPAIR**						**Function: Pavement Maintenance and Sidewalks**
Install ADA compliant concrete infrastructure along arterial and major collector streets needing overlay and micro surfacing.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
	Project total	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**9,000,000**
Transportation 2050		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
	Funding total	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**9,000,000**
ST87400252	**T2050 ARTERIAL MICRO SURFACING PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Micro Surfacing program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
	Project total	**3,300,000**	**3,300,000**	**3,300,000**	**3,300,000**	**3,300,000**	**16,500,000**
Transportation 2050		3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
	Funding total	**3,300,000**	**3,300,000**	**3,300,000**	**3,300,000**	**3,300,000**	**16,500,000**
ST87400263	**MICRO SEAL PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Micro Seal Program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		530,000	530,000	530,000	530,000	530,000	2,650,000
	Project total	**530,000**	**530,000**	**530,000**	**530,000**	**530,000**	**2,650,000**
Arizona Highway User Revenue		530,000	530,000	530,000	530,000	530,000	2,650,000
	Funding total	**530,000**	**530,000**	**530,000**	**530,000**	**530,000**	**2,650,000**
ST87400287	**T2050 CRACK SEAL PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual T2050 crack seal program.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		3,510,000	3,510,000	3,510,000	3,510,000	3,510,000	17,550,000
	Project total	**3,510,000**	**3,510,000**	**3,510,000**	**3,510,000**	**3,510,000**	**17,550,000**
Transportation 2050		3,510,000	3,510,000	3,510,000	3,510,000	3,510,000	17,550,000
	Funding total	**3,510,000**	**3,510,000**	**3,510,000**	**3,510,000**	**3,510,000**	**17,550,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87400288	**TIRE RUBBER MODIFIED SURFACE SEAL SURFACE PRESERVATION**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual Tire Rubber Modified Surface Seal preservation program for pavement maintenance.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		750,000	750,000	750,000	750,000	750,000	3,750,000
	Project total	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**
Transportation 2050		750,000	750,000	750,000	750,000	750,000	3,750,000
	Funding total	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**
ST87400344	**PAVEMENT RESTORATION: RANCHO PALOMA DRIVE / BLACK MOUNTAIN BOULEVARD**						**Function: Pavement Maintenance and Sidewalks**
Restore roadway pavement on Rancho Paloma Drive west of Cave Creek Road to Black Mountain Boulevard, and on Black Mountain Boulevard north of Rancho Paloma Drive to Carefree Highway.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	7,000,000	-	-	-	7,000,000
	Project total	**-**	**7,000,000**	**-**	**-**	**-**	**7,000,000**
Arizona Highway User Revenue		-	7,000,000	-	-	-	7,000,000
	Funding total	**-**	**7,000,000**	**-**	**-**	**-**	**7,000,000**
ST87400436	**RESIDENTIAL COOL SEAL PAVEMENT PROGRAM**						**Function: Pavement Maintenance and Sidewalks**
Provide for the annual residential cool seal coat street maintenance pavement preservation.							**Strategic Plan: Sustainability** **District: Citywide**
Construction		4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
	Project total	**4,850,000**	**4,850,000**	**4,850,000**	**4,850,000**	**4,850,000**	**24,250,000**
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
	Funding total	**4,850,000**	**4,850,000**	**4,850,000**	**4,850,000**	**4,850,000**	**24,250,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87400490	**PAVEMENT MAINTENANCE SUPPLEMENT**						**Function: Pavement Maintenance and Sidewalks**
Supplement the Accelerated Pavement Maintenance Program with additional 2023 General Obligation Bond funding for neighborhood street mill and overlay projects.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		7,000,000	-	-	-	-	7,000,000
	Project total	**7,000,000**	**-**	**-**	**-**	**-**	**7,000,000**
2023 General Obligation Bonds		7,000,000	-	-	-	-	7,000,000
	Funding total	**7,000,000**	**-**	**-**	**-**	**-**	**7,000,000**
ST87440029	**CMAQ ALLEY PAVING**						**Function: Pavement Maintenance and Sidewalks**
Pave alleys through MAG CMAQ program efforts.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,122,351	-	-	-	-	1,122,351
	Project total	**1,122,351**	**-**	**-**	**-**	**-**	**1,122,351**
Arizona Highway User Revenue		1,122,351	-	-	-	-	1,122,351
	Funding total	**1,122,351**	**-**	**-**	**-**	**-**	**1,122,351**
ST87440030	**2027 CMAQ ALLEYWAY PAVING**						**Function: Pavement Maintenance and Sidewalks**
Provide paving for approximately 39.3 miles of unpaved alleyways.							**Strategic Plan: Infrastructure**
							District: 4, 5 & 6
Construction		5,181,600	1,000,000	-	-	-	6,181,600
Design		31,000	-	-	-	-	31,000
	Project total	**5,212,600**	**1,000,000**	**-**	**-**	**-**	**6,212,600**
Arizona Highway User Revenue		964,700	1,000,000	-	-	-	1,964,700
Federal, State and Other Participation		4,247,900	-	-	-	-	4,247,900
	Funding total	**5,212,600**	**1,000,000**	**-**	**-**	**-**	**6,212,600**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87440031	**2028 CMAQ ALLEYWAY PAVING**						**Function: Pavement Maintenance and Sidewalks**
Provide paving for approximately 37.4 miles of unpaved alleyways.							**Strategic Plan: Infrastructure**
							District: 3, 4, 5 & 6
Construction		-	7,274,700	1,800,000	-	-	9,074,700
Design		-	31,000	-	-	-	31,000
	Project total	**-**	**7,305,700**	**1,800,000**	**-**	**-**	**9,105,700**
Arizona Highway User Revenue		-	2,944,600	1,800,000	-	-	4,744,600
Federal, State and Other Participation		-	4,361,100	-	-	-	4,361,100
	Funding total	**-**	**7,305,700**	**1,800,000**	**-**	**-**	**9,105,700**
ST87500000	**ADA COMPLIANCE IMPROVEMENTS**						**Function: Street Modernization & Other Projects**
Design and construct street improvements to comply with the ADA.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Arizona Highway User Revenue		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
ST87500053	**BICYCLE AND PEDESTRIAN IMPROVEMENTS: COLTER STREET BETWEEN 7TH AVENUE AND 12TH STREET**						**Function: Street Modernization & Other Projects**
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.							**Strategic Plan: Infrastructure**
							District: 4 & 6
Construction		2,481,000	-	-	-	-	2,481,000
	Project total	**2,481,000**	**-**	**-**	**-**	**-**	**2,481,000**
Transportation 2050		2,481,000	-	-	-	-	2,481,000
	Funding total	**2,481,000**	**-**	**-**	**-**	**-**	**2,481,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87500055	**ADA TRANSITION PLAN**						**Function: Street Modernization & Other Projects**
Develop and implement a Street Transportation Department ADA Transition Plan as mandated by Title II of the Americans with Disabilities Act.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		500,000	500,000	-	-	-	1,000,000
	Project total	**500,000**	**500,000**	**-**	**-**	**-**	**1,000,000**
Arizona Highway User Revenue		500,000	500,000	-	-	-	1,000,000
	Funding total	**500,000**	**500,000**	**-**	**-**	**-**	**1,000,000**
ST87500059	**SIDEWALKS AND ADA RAMPS: 16TH AVENUE, 19TH AVENUE AND POLK STREET**						**Function: Street Modernization & Other Projects**
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.							**Strategic Plan: Infrastructure** **District: 1 & 7**
Construction		1,100,000	2,410,000	-	-	-	3,510,000
	Project total	**1,100,000**	**2,410,000**	**-**	**-**	**-**	**3,510,000**
2023 General Obligation Bonds		1,100,000	2,120,000	-	-	-	3,220,000
Transportation 2050		-	290,000	-	-	-	290,000
	Funding total	**1,100,000**	**2,410,000**	**-**	**-**	**-**	**3,510,000**
ST87500063	**EQUITY BASED TRANSPORTATION AND MOBILITY PROGRAM**						**Function: Street Modernization & Other Projects**
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.							**Strategic Plan: Infrastructure** **District: 2, 3, 4, 6, 7 & 8**
Construction		945,614	925,912	-	-	-	1,871,526
Design		366,000	300,000	-	-	-	666,000
	Project total	**1,311,614**	**1,225,912**	**-**	**-**	**-**	**2,537,526**
2023 General Obligation Bonds		1,311,614	1,225,912	-	-	-	2,537,526
	Funding total	**1,311,614**	**1,225,912**	**-**	**-**	**-**	**2,537,526**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87500069	**SIDEWALK: 48TH STREET AND OSBORN ROAD**						**Function: Street Modernization & Other Projects**
Construct approximately 120 feet of new sidewalk along the north side of Osborn Road east from 48th Street.							**Strategic Plan: Infrastructure**
							District: 6
Construction		120,000	-	-	-	-	120,000
Design		70,000	-	-	-	-	70,000
	Project total	**190,000**	**-**	**-**	**-**	**-**	**190,000**
Arizona Highway User Revenue		190,000	-	-	-	-	190,000
	Funding total	**190,000**	**-**	**-**	**-**	**-**	**190,000**
ST87500071	**SOUTH MOUNTAIN AVENUE: 1ST STREET TO 7TH STREET**						**Function: Street Modernization & Other Projects**
Remove center median, construct sidewalks, streetlights, driveway entrances, ADA ramps, relocate mailboxes, and perform roadway surface treatment.							**Strategic Plan: Infrastructure**
							District: 8
Construction		909,500	1,100,000	-	-	-	2,009,500
	Project total	**909,500**	**1,100,000**	**-**	**-**	**-**	**2,009,500**
2023 General Obligation Bonds		-	1,100,000	-	-	-	1,100,000
Transportation 2050		909,500	-	-	-	-	909,500
	Funding total	**909,500**	**1,100,000**	**-**	**-**	**-**	**2,009,500**
ST87600068	**BICYCLE RACKS CITYWIDE**						**Function: Pedestrian and Bikeway Improvements**
Procure and install bicycle racks citywide.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		25,000	25,000	25,000	25,000	25,000	125,000
	Project total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Arizona Highway User Revenue		25,000	25,000	25,000	25,000	25,000	125,000
	Funding total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87600070	**BICYCLE LANE MARKING, SIGNS AND EQUIPMENT**						**Function: Pedestrian and Bikeway Improvements**
Install citywide bicycle lane marking, signs and equipment.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		25,000	25,000	25,000	25,000	25,000	125,000
	Project total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Arizona Highway User Revenue		25,000	25,000	25,000	25,000	25,000	125,000
	Funding total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
ST87600113	**T2050 PEDESTRIAN AND BICYCLE PROJECTS**						**Function: Pedestrian and Bikeway Improvements**
Build infrastructure improvements to improve mobility and accessibility for pedestrians and bicycle users.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		156,500	766,000	766,000	766,000	766,000	3,220,500
	Project total	**156,500**	**766,000**	**766,000**	**766,000**	**766,000**	**3,220,500**
Transportation 2050		156,500	766,000	766,000	766,000	766,000	3,220,500
	Funding total	**156,500**	**766,000**	**766,000**	**766,000**	**766,000**	**3,220,500**
ST87600132	**WESTERN CANAL MULTI-USE PATH: 4TH AVENUE TO 24TH STREET**						**Function: Pedestrian and Bikeway Improvements**
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.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		12,262,896	-	-	-	-	12,262,896
	Project total	**12,262,896**	**-**	**-**	**-**	**-**	**12,262,896**
Federal, State and Other Participation		6,290,000	-	-	-	-	6,290,000
Transportation 2050		5,972,896	-	-	-	-	5,972,896
	Funding total	**12,262,896**	**-**	**-**	**-**	**-**	**12,262,896**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87600136	**BICYCLE CORRIDOR IMPROVEMENTS: 20TH STREET BETWEEN HIGHLAND AVENUE AND GRAND CANAL**						**Function: Pedestrian and Bikeway Improvements**
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.							**Strategic Plan: Infrastructure** **District: 4 & 6**
Construction		1,107,000	-	-	-	-	1,107,000
	Project total	**1,107,000**	**-**	**-**	**-**	**-**	**1,107,000**
Transportation 2050		1,107,000	-	-	-	-	1,107,000
	Funding total	**1,107,000**	**-**	**-**	**-**	**-**	**1,107,000**
ST87600140	**BICYCLE/PEDESTRIAN BRIDGE: RIO SALADO RIVER AND 3RD STREET**						**Function: Pedestrian and Bikeway Improvements**
Construct a bicycle and pedestrian bridge across the Rio Salado River near the 3rd Street alignment.							**Strategic Plan: Infrastructure** **District: 7 & 8**
Construction		29,600,699	-	-	-	-	29,600,699
Design		306,301	-	-	-	-	306,301
	Project total	**29,907,000**	**-**	**-**	**-**	**-**	**29,907,000**
Federal, State and Other Participation		25,000,000	-	-	-	-	25,000,000
Transportation 2050		4,907,000	-	-	-	-	4,907,000
	Funding total	**29,907,000**	**-**	**-**	**-**	**-**	**29,907,000**
ST87600141	**SHARED MICROMOBILITY PROGRAM**						**Function: Pedestrian and Bikeway Improvements**
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.							**Strategic Plan: Innovation and Efficiency** **District: 3, 7 & 8**
Construction		20,000	-	-	-	-	20,000
	Project total	**20,000**	**-**	**-**	**-**	**-**	**20,000**
Capital Reserves		20,000	-	-	-	-	20,000
	Funding total	**20,000**	**-**	**-**	**-**	**-**	**20,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87600147	**PHXCAN PUBLIC OUTREACH: NORTH MOUNTAIN AND DEER VALLEY VILLAGES**						**Function: Pedestrian and Bikeway Improvements**
Conduct public outreach in the North Mountain and Deer Valley Villages to identify possible improvements to biking and pedestrian infrastructure.							**Strategic Plan: Neighborhoods and Livability** **District: 1, 2, 3, 5, 6 & 8**
Design		494,000	-	-	-	-	494,000
	Project total	**494,000**	**-**	**-**	**-**	**-**	**494,000**
Arizona Highway User Revenue		494,000	-	-	-	-	494,000
	Funding total	**494,000**	**-**	**-**	**-**	**-**	**494,000**
ST87600148	**PHXCAN PUBLIC OUTREACH: CAMELBACK EAST AND ENCANTO VILLAGES**						**Function: Pedestrian and Bikeway Improvements**
Conduct public outreach in the Camelback East and Encanto Villages to identify possible improvements to biking and pedestrian infrastructure.							**Strategic Plan: Neighborhoods and Livability** **District: 3, 4, 6 & 8**
Design		495,000	-	-	-	-	495,000
	Project total	**495,000**	**-**	**-**	**-**	**-**	**495,000**
Arizona Highway User Revenue		495,000	-	-	-	-	495,000
	Funding total	**495,000**	**-**	**-**	**-**	**-**	**495,000**
ST87750000	**NEIGHBORHOOD SIDEWALKS**						**Function: Street Modernization & Other Projects**
Construct sidewalks on improved neighborhood streets as needs are determined.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		5,500	1,000,000	1,000,000	1,000,000	1,000,000	4,005,500
	Project total	**5,500**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,005,500**
Arizona Highway User Revenue		5,500	1,000,000	1,000,000	1,000,000	1,000,000	4,005,500
	Funding total	**5,500**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,005,500**
ST89320000	**TRAFFIC CALMING INFRASTRUCTURE**						**Function: Other Traffic Improvements**
Construct traffic calming infrastructure.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		514,000	514,000	514,000	514,000	514,000	2,570,000
	Project total	**514,000**	**514,000**	**514,000**	**514,000**	**514,000**	**2,570,000**
Arizona Highway User Revenue		514,000	514,000	514,000	514,000	514,000	2,570,000
	Funding total	**514,000**	**514,000**	**514,000**	**514,000**	**514,000**	**2,570,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320011	**SPEED HUMP PROGRAM**						**Function: Other Traffic Improvements**
Install speed humps on local streets.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000
	Project total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**
Arizona Highway User Revenue		400,000	400,000	400,000	400,000	400,000	2,000,000
	Funding total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**
ST89320023	**SCHOOL SAFETY STORAGE AND SIDEWALKS**						**Function: Other Traffic Improvements**
Construct sidewalk and storage improvements to enhance school safety.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Capital Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Funding total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
ST89320151	**PERMANENT SPEED FEEDBACK SIGNAGE**						**Function: Other Traffic Improvements**
Procure and install Radar Speed Feedback Signs at prioritized locations to address traffic speed issues.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		127,000	127,000	127,000	127,000	127,000	635,000
	Project total	**127,000**	**127,000**	**127,000**	**127,000**	**127,000**	**635,000**
Arizona Highway User Revenue		127,000	127,000	127,000	127,000	127,000	635,000
	Funding total	**127,000**	**127,000**	**127,000**	**127,000**	**127,000**	**635,000**
ST89320152	**OMNINET CAPITAL - EAST TRAFFIC CALMING DEVICES**						**Function: Other Traffic Improvements**
Purchase and install traffic calming devices.							**Strategic Plan: Infrastructure**
							District: 4
Construction		-	-	25,000	-	-	25,000
	Project total	**-**	**-**	**25,000**	**-**	**-**	**25,000**
Federal, State and Other Participation		-	-	25,000	-	-	25,000
	Funding total	**-**	**-**	**25,000**	**-**	**-**	**25,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320157	**PEDESTRIAN TRAFFIC SAFETY**						**Function: Other Traffic Improvements**
Improve pedestrian safety throughout the City.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Project total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**
Arizona Highway User Revenue		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Funding total	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**10,000,000**
ST89320161	**VAN BUREN STREET: 7TH STREET TO 24TH STREET**						**Function: Other Traffic Improvements**
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.							**Strategic Plan: Infrastructure**
							District: 8
Construction		3,000,000	1,000,000	-	-	-	4,000,000
	Project total	**3,000,000**	**1,000,000**	**-**	**-**	**-**	**4,000,000**
Transportation 2050		3,000,000	1,000,000	-	-	-	4,000,000
	Funding total	**3,000,000**	**1,000,000**	**-**	**-**	**-**	**4,000,000**
ST89320163	**ROADWAY SAFETY ACTION PLAN**						**Function: Other Traffic Improvements**
Fund and implement high-priority roadway safety projects identified by road safety assessments.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		313	3,116,750	9,659,314	7,900,000	7,900,000	28,576,377
	Project total	**313**	**3,116,750**	**9,659,314**	**7,900,000**	**7,900,000**	**28,576,377**
Arizona Highway User Revenue		-	706,750	4,759,314	3,000,000	3,000,000	11,466,064
General Fund		-	1,950,000	3,000,000	3,000,000	3,000,000	10,950,000
Transportation 2050		313	460,000	1,900,000	1,900,000	1,900,000	6,160,313
	Funding total	**313**	**3,116,750**	**9,659,314**	**7,900,000**	**7,900,000**	**28,576,377**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320170	**RSAP NEW TRAFFIC SIGNAL: 43RD AVENUE AND MISSOURI AVENUE**						**Function: Other Traffic Improvements**
Per the Roadway Safety Action Plan, install a new traffic signal at the intersection of 43rd Avenue and Missouri Avenue.							**Strategic Plan: Infrastructure** **District: 5**
Construction		1,209,737	-	-	-	-	1,209,737
	Project total	**1,209,737**	**-**	**-**	**-**	**-**	**1,209,737**
Federal, State and Other Participation		959,737	-	-	-	-	959,737
General Fund		250,000	-	-	-	-	250,000
	Funding total	**1,209,737**	**-**	**-**	**-**	**-**	**1,209,737**
ST89320171	**RSAP TRAFFIC SIGNAL MODIFICATIONS: MULTIPLE LOCATIONS**						**Function: Other Traffic Improvements**
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.							**Strategic Plan: Infrastructure** **District: 2, 3, 4, 7 & 8**
Construction		4,805,655	-	-	-	-	4,805,655
	Project total	**4,805,655**	**-**	**-**	**-**	**-**	**4,805,655**
Federal, State and Other Participation		2,879,032	-	-	-	-	2,879,032
General Fund		1,926,623	-	-	-	-	1,926,623
	Funding total	**4,805,655**	**-**	**-**	**-**	**-**	**4,805,655**
ST89320172	**RSAP TRAFFIC SIGNAL MODIFICATIONS: 43RD AVENUE AND THUNDERBIRD ROAD**						**Function: Other Traffic Improvements**
Per the Roadway Safety Action Plan, modernize the traffic signals at the intersection of 43rd Avenue and Thunderbird Road.							**Strategic Plan: Infrastructure** **District: 1**
Construction		1,588,519	300,000	-	-	-	1,888,519
	Project total	**1,588,519**	**300,000**	**-**	**-**	**-**	**1,888,519**
Federal, State and Other Participation		1,030,472	-	-	-	-	1,030,472
General Fund		558,047	300,000	-	-	-	858,047
	Funding total	**1,588,519**	**300,000**	**-**	**-**	**-**	**1,888,519**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320175	**RSAP ANNUAL REPORT AND HIGH INJURY NETWORK UPDATE**						**Function: Other Traffic Improvements**
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.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		399,000	-	-	-	-	399,000
Design		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**499,000**	**100,000**	**100,000**	**100,000**	**100,000**	**899,000**
Transportation 2050		499,000	100,000	100,000	100,000	100,000	899,000
	Funding total	**499,000**	**100,000**	**100,000**	**100,000**	**100,000**	**899,000**
ST89320177	**VISION ZERO IMPLEMENTATION**						**Function: Other Traffic Improvements**
Identify, design, and implement roadway safety countermeasures that address locations and behaviors related to fatal and serious injury accidents.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		1,122,446	94	-	-	-	1,122,540
	Project total	**1,122,446**	**94**	**-**	**-**	**-**	**1,122,540**
2023 General Obligation Bonds		1,122,446	94	-	-	-	1,122,540
	Funding total	**1,122,446**	**94**	**-**	**-**	**-**	**1,122,540**
ST89320179	**RSAP TRAFFIC SIGNAL MODIFICATIONS: 24TH STREET AND BASELINE ROAD**						**Function: Other Traffic Improvements**
Per the Roadway Safety Action Plan, perform traffic signal modifications at the intersection of 24th Street and Baseline Road.							**Strategic Plan: Infrastructure** **District: 8**
Construction		-	700,000	-	-	-	700,000
	Project total	**-**	**700,000**	**-**	**-**	**-**	**700,000**
Arizona Highway User Revenue		-	700,000	-	-	-	700,000
	Funding total	**-**	**700,000**	**-**	**-**	**-**	**700,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320180	**RSAP: REVISIONING INDIAN SCHOOL ROAD FROM 91ST AVENUE TO 39TH AVENUE**						**Function: Other Traffic Improvements**
Improve intersections and pedestrian infrastructure along Indian School Road between 39th and 91st Avenues.							**Strategic Plan: Infrastructure**
							District: 4, 5 & 7
Construction		500,000	34,403,432	2,000,000	240,686	-	37,144,118
Land		500,000	-	-	-	-	500,000
	Project total	**1,000,000**	**34,403,432**	**2,000,000**	**240,686**	**-**	**37,644,118**
Arizona Highway User Revenue		863,950	5,000,000	2,000,000	240,686	-	8,104,636
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
	Funding total	**1,000,000**	**34,403,432**	**2,000,000**	**240,686**	**-**	**37,644,118**
ST89320181	**RSAP TRAFFIC SIGNAL MODIFICATION: 83RD AVENUE AND INDIAN SCHOOL ROAD**						**Function: Other Traffic Improvements**
Construct modernized traffic signal with ADA ramp improvements, signing, and striping modifications at the intersection of 83rd Avenue and Indian School Road.							**Strategic Plan: Infrastructure**
							District: 5
Construction		-	500,000	-	-	-	500,000
	Project total	**-**	**500,000**	**-**	**-**	**-**	**500,000**
General Fund		-	500,000	-	-	-	500,000
	Funding total	**-**	**500,000**	**-**	**-**	**-**	**500,000**
ST89320193	**RSAP SIGNAL MODIFICATIONS: 40TH STREET AND CACTUS, CAVE CREEK AND SWEETWATER, 43RD AVENUE AND CACTUS**						**Function: Other Traffic Improvements**
Modify and upgrade three traffic signals located at the intersections of 40th Street and Cactus Road, Cave Creek Road and Sweetwater Avenue, and at 43rd Avenue and Cactus Road.							**Strategic Plan: Infrastructure**
							District: 1 & 3
Construction		-	300,000	-	-	-	300,000
	Project total	**-**	**300,000**	**-**	**-**	**-**	**300,000**
Transportation 2050		-	300,000	-	-	-	300,000
	Funding total	**-**	**300,000**	**-**	**-**	**-**	**300,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320195	**HAWK SIGNAL: THOMAS ROAD AND 26TH STREET**						**Function: Other Traffic Improvements**
Install a HAWK signal on Thomas Road at 26th Street.							**Strategic Plan: Infrastructure**
							District: 4 & 8
Construction		-	100,000	-	-	-	100,000
	Project total	**-**	**100,000**	**-**	**-**	**-**	**100,000**
Transportation 2050		-	100,000	-	-	-	100,000
	Funding total	**-**	**100,000**	**-**	**-**	**-**	**100,000**
ST89320196	**RSAP TRAFFIC SIGNAL MODIFICATIONS: MULTIPLE LOCATIONS**						**Function: Other Traffic Improvements**
Per the Roadway Safety Action Program, modernize the traffic signals at the following intersections: 40th Street and Cactus Road, Cave Creek Road and Sweetwater Avenue, and 43rd Avenue and Cactus Road.							**Strategic Plan: Infrastructure**
							District: 1 & 3
Construction		-	300,000	-	-	-	300,000
	Project total	**-**	**300,000**	**-**	**-**	**-**	**300,000**
Transportation 2050		-	300,000	-	-	-	300,000
	Funding total	**-**	**300,000**	**-**	**-**	**-**	**300,000**
ST89320197	**LOOP 101: INTEGRATED CORRIDOR MANAGEMENT**						**Function: Other Traffic Improvements**
Enhance infrastructure and improve data availability in support of the Loop 101 Mobility Project Decision Support System.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		28,000	-	-	-	-	28,000
Design		2,000	-	-	-	-	2,000
	Project total	**30,000**	**-**	**-**	**-**	**-**	**30,000**
Arizona Highway User Revenue		30,000	-	-	-	-	30,000
	Funding total	**30,000**	**-**	**-**	**-**	**-**	**30,000**
ST89330002	**JUSTIFIED SIGNALS**						**Function: Traffic Signal Improvements**
Purchase and install new traffic signals at intersections as determined.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,720,000	1,680,000	1,680,000	1,680,000	1,680,000	8,440,000
	Project total	**1,720,000**	**1,680,000**	**1,680,000**	**1,680,000**	**1,680,000**	**8,440,000**
Arizona Highway User Revenue		1,720,000	1,680,000	1,680,000	1,680,000	1,680,000	8,440,000
	Funding total	**1,720,000**	**1,680,000**	**1,680,000**	**1,680,000**	**1,680,000**	**8,440,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330003	**MULTI-JURISDICTIONAL SIGNALS**						**Function: Traffic Signal Improvements**
Install traffic signals at intersections under multiple jurisdictions as determined.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		108,000	108,000	108,000	108,000	108,000	540,000
	Project total	**108,000**	**108,000**	**108,000**	**108,000**	**108,000**	**540,000**
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
	Funding total	**108,000**	**108,000**	**108,000**	**108,000**	**108,000**	**540,000**
ST89330177	**ECONOMIC DEVELOPMENT TRAFFIC SERVICES INFRASTRUCTURE**						**Function: Traffic Signal Improvements**
Provide for traffic services infrastructure within the right-of-way in support of economic development opportunities.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000
	Project total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**
Arizona Highway User Revenue		400,000	400,000	400,000	400,000	400,000	2,000,000
	Funding total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**
ST89330201	**TRAFFIC SIGNAL: DESERT PARK AND CAVE CREEK DAM ROAD**						**Function: Traffic Signal Improvements**
Install a traffic signal at Desert Park and Cave Creek Dam Road.							**Strategic Plan: Infrastructure**
							District: 2
Construction		-	-	160,000	-	-	160,000
	Project total	**-**	**-**	**160,000**	**-**	**-**	**160,000**
Federal, State and Other Participation		-	-	160,000	-	-	160,000
	Funding total	**-**	**-**	**160,000**	**-**	**-**	**160,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330221	**HAWK SIGNAL: NORTH TATUM BOULEVARD AT EAST MOUNTAIN VIEW ROAD**						**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
	Project total	**290,000**	**-**	**-**	**-**	**-**	**290,000**
Capital Construction		290,000	-	-	-	-	290,000
	Funding total	**290,000**	**-**	**-**	**-**	**-**	**290,000**
ST89330224	**NEW TRAFFIC SIGNAL: NORTH 101ST AVENUE AND WEST CAMELBACK ROAD**						**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
	Project total	**390,000**	**-**	**-**	**-**	**-**	**390,000**
Capital Construction		390,000	-	-	-	-	390,000
	Funding total	**390,000**	**-**	**-**	**-**	**-**	**390,000**
ST89330238	**TRAFFIC SIGNAL: 75TH AVENUE AND ELWOOD STREET**						**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
	Project total	**-**	**160,000**	**-**	**-**	**-**	**160,000**
Federal, State and Other Participation		-	160,000	-	-	-	160,000
	Funding total	**-**	**160,000**	**-**	**-**	**-**	**160,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330241	**TRAFFIC SIGNAL: 83RD AVENUE AND WINDSOR ROAD**						**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
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89330242	**NEW SIGNAL: 55TH AVENUE AND ELLIOTT ROAD**						**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
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89330249	**TRAFFIC SIGNAL: 3RD AVENUE AND FILLMORE STREET**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 3rd Avenue and Fillmore Street.							**Strategic Plan: Infrastructure**
							District: 7
Construction		-	86,000	-	-	-	86,000
Design		-	3,000	-	-	-	3,000
	Project total	**-**	**89,000**	**-**	**-**	**-**	**89,000**
Federal, State and Other Participation		-	89,000	-	-	-	89,000
	Funding total	**-**	**89,000**	**-**	**-**	**-**	**89,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330252	**T2050 HAWK SIGNALS**						**Function: Traffic Signal Improvements**
Install ten HAWK beacons.							**Strategic Plan: Infrastructure**
							District: 2, 3, 4, 5, 7 & 8
Construction		816,560	-	-	-	-	816,560
	Project total	**816,560**	**-**	**-**	**-**	**-**	**816,560**
Transportation 2050		816,560	-	-	-	-	816,560
	Funding total	**816,560**	**-**	**-**	**-**	**-**	**816,560**
ST89330267	**CIRCULAR RAPID FLASHING BEACON: CATALINA DRIVE BETWEEN CENTRAL AVENUE AND 3RD AVENUE**						**Function: Traffic Signal Improvements**
Install an enhanced crosswalk with a Circular Rapid Flashing Beacon on Catalina Drive between Central Avenue and 3rd Avenue.							**Strategic Plan: Infrastructure**
							District: 4
Construction		-	37,000	-	-	-	37,000
Design		-	10,000	-	-	-	10,000
	Project total	**-**	**47,000**	**-**	**-**	**-**	**47,000**
Federal, State and Other Participation		-	47,000	-	-	-	47,000
	Funding total	**-**	**47,000**	**-**	**-**	**-**	**47,000**
ST89330268	**HAWK SIGNALS**						**Function: Traffic Signal Improvements**
Installation of approximately thirteen HAWK signals at various locations citywide.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Transportation 2050		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
ST89330269	**TRAFFIC SIGNAL: 107TH AVENUE AND BROADWAY ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 107th Avenue and Broadway Road.							**Strategic Plan: Infrastructure**
							District: 7
Construction		117,330	-	-	-	-	117,330
	Project total	**117,330**	**-**	**-**	**-**	**-**	**117,330**
Federal, State and Other Participation		117,330	-	-	-	-	117,330
	Funding total	**117,330**	**-**	**-**	**-**	**-**	**117,330**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330273	**NEW TRAFFIC SIGNAL: 56TH STREET AND RANGER ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 56th Street and Ranger Road.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	150,000	-	-	-	150,000
Design		-	10,000	-	-	-	10,000
	Project total	**-**	**160,000**	**-**	**-**	**-**	**160,000**
Federal, State and Other Participation		-	160,000	-	-	-	160,000
	Funding total	**-**	**160,000**	**-**	**-**	**-**	**160,000**
ST89330279	**NEW TRAFFIC SIGNAL: BRONCO BUTTE TRAIL AND PALOMA PARKWAY**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of Bronco Butte Trail and Paloma Parkway.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	80,000	-	-	-	80,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89330285	**NEW TRAFFIC SIGNAL: 103RD AVENUE AND BROADWAY ROAD**						**Function: Traffic Signal Improvements**
Install a traffic signal at 103rd Avenue and Broadway Road.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	80,000	-	-	-	80,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330294	**TRAFFIC SIGNAL: 6TH STREET AND GARFIELD STREET**						**Function: Traffic Signal Improvements**
Install a traffic signal at 6th Street and Garfield Street.							**Strategic Plan: Infrastructure**
							District: 8
Construction		-	80,000	-	-	-	80,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89330296	**TRAFFIC SIGNAL: 27TH AVENUE AND ROESER ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 27th Avenue and Roeser Road.							**Strategic Plan: Infrastructure**
							District: 8
Construction		-	70,000	-	-	-	70,000
Design		-	10,000	-	-	-	10,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89330304	**NEW TRAFFIC SIGNAL: 99TH AVENUE AND BROADWAY ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at 99th Avenue and Broadway Road.							**Strategic Plan: Infrastructure**
							District: 7
Construction		217,500	-	-	-	-	217,500
Design		10,000	-	-	-	-	10,000
	Project total	**227,500**	**-**	**-**	**-**	**-**	**227,500**
Federal, State and Other Participation		227,500	-	-	-	-	227,500
	Funding total	**227,500**	**-**	**-**	**-**	**-**	**227,500**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330307	**NEW TRAFFIC SIGNAL: 51ST AVENUE AND ELLIOT ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at 51st Avenue and Elliot Road.							**Strategic Plan: Infrastructure**
							District: 8
Construction		-	80,000	-	-	-	80,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89330311	**NEW TRAFFIC SIGNAL: 7TH AVENUE AND ALAMEDA ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 7th Avenue and Alameda Road.							**Strategic Plan: Infrastructure**
							District: 1
Construction		-	80,000	-	-	-	80,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89330318	**HAWK SIGNAL: 7TH STREET AND ARIZONA CANAL TRAIL**						**Function: Traffic Signal Improvements**
Install HAWK signals and additional streetlights at 7th Street and the Arizona Canal Trail.							**Strategic Plan: Infrastructure**
							District: 6
Construction		18,000	560,000	-	-	-	578,000
Design		-	110,000	-	-	-	110,000
	Project total	**18,000**	**670,000**	**-**	**-**	**-**	**688,000**
Transportation 2050		18,000	670,000	-	-	-	688,000
	Funding total	**18,000**	**670,000**	**-**	**-**	**-**	**688,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330321	**HAWK SIGNALS: FIVE LOCATIONS**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 4, 6 & 8**
Construction		4,487,349	1,200,000	-	-	-	5,687,349
	Project total	**4,487,349**	**1,200,000**	**-**	**-**	**-**	**5,687,349**
2023 General Obligation Bonds		-	1,200,000	-	-	-	1,200,000
Federal, State and Other Participation		2,797,349	-	-	-	-	2,797,349
Transportation 2050		1,690,000	-	-	-	-	1,690,000
	Funding total	**4,487,349**	**1,200,000**	**-**	**-**	**-**	**5,687,349**
ST89330326	**NEW TRAFFIC SIGNAL: 27TH AVENUE AND MONTEBELLO AVENUE**						**Function: Traffic Signal Improvements**
Install a new traffic signal at 27th Avenue and Montebello Avenue.							**Strategic Plan: Infrastructure** **District: 5**
Construction		350,000	-	-	-	-	350,000
	Project total	**350,000**	**-**	**-**	**-**	**-**	**350,000**
Arizona Highway User Revenue		350,000	-	-	-	-	350,000
	Funding total	**350,000**	**-**	**-**	**-**	**-**	**350,000**
ST89330328	**PEDESTRIAN CROSSING: 29TH AVENUE AND THE ARIZONA CANAL**						**Function: Traffic Signal Improvements**
Construct a pedestrian crossing at 29th Avenue and the Arizona Canal.							**Strategic Plan: Infrastructure** **District: 1**
Construction		-	105,000	-	-	-	105,000
Design		-	10,000	-	-	-	10,000
	Project total	**-**	**115,000**	**-**	**-**	**-**	**115,000**
Federal, State and Other Participation		-	115,000	-	-	-	115,000
	Funding total	**-**	**115,000**	**-**	**-**	**-**	**115,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330329	**NEW TRAFFIC SIGNAL: 75TH AVENUE AND BASELINE ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at 75th Avenue and Baseline Road.							**Strategic Plan: Infrastructure**
							District: 7
Construction		-	-	106,000	-	-	106,000
	Project total	**-**	**-**	**106,000**	**-**	**-**	**106,000**
Federal, State and Other Participation		-	-	106,000	-	-	106,000
	Funding total	**-**	**-**	**106,000**	**-**	**-**	**106,000**
ST89330336	**NEW TRAFFIC SIGNAL: 59TH AVENUE AND SOUTH MOUNTAIN AVENUE**						**Function: Traffic Signal Improvements**
Install new traffic signal at the intersection of 59th Avenue and South Mountain Avenue.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		-	48,000	-	-	-	48,000
	Project total	**-**	**48,000**	**-**	**-**	**-**	**48,000**
Federal, State and Other Participation		-	48,000	-	-	-	48,000
	Funding total	**-**	**48,000**	**-**	**-**	**-**	**48,000**
ST89330337	**NEW TRAFFIC SIGNALS: 5TH AVENUE AND FILLMORE STREET / 7TH AVENUE AND FILLMORE STREET**						**Function: Traffic Signal Improvements**
Install new traffic signals at the intersection of 5th Avenue and Fillmore Street and at the intersection of 7th Avenue and Fillmore Street.							**Strategic Plan: Infrastructure**
							District: 7
Construction		127,000	-	-	-	-	127,000
	Project total	**127,000**	**-**	**-**	**-**	**-**	**127,000**
Federal, State and Other Participation		127,000	-	-	-	-	127,000
	Funding total	**127,000**	**-**	**-**	**-**	**-**	**127,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330340	**NEW TRAFFIC SIGNAL: 27TH DRIVE AND WESTLAND ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 27th Drive and Westland Road.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	115,000	-	-	-	115,000
	Project total	**-**	**115,000**	**-**	**-**	**-**	**115,000**
Federal, State and Other Participation		-	115,000	-	-	-	115,000
	Funding total	**-**	**115,000**	**-**	**-**	**-**	**115,000**
ST89330352	**HAWK SIGNAL: BASELINE ROAD BETWEEN 24TH STREET AND 32ND STREET**						**Function: Traffic Signal Improvements**
Install a HAWK signal on Baseline Road between 24th Street and 32nd Street.							**Strategic Plan: Infrastructure** **District: 8**
Construction		350,000	-	-	-	-	350,000
	Project total	**350,000**	**-**	**-**	**-**	**-**	**350,000**
Federal, State and Other Participation		350,000	-	-	-	-	350,000
	Funding total	**350,000**	**-**	**-**	**-**	**-**	**350,000**
ST89330355	**NEW TRAFFIC SIGNAL: ALAMEDA ROAD AND 23RD AVENUE**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of Alameda Road and 23rd Avenue.							**Strategic Plan: Infrastructure** **District: 1**
Construction		-	115,000	-	-	-	115,000
	Project total	**-**	**115,000**	**-**	**-**	**-**	**115,000**
Federal, State and Other Participation		-	115,000	-	-	-	115,000
	Funding total	**-**	**115,000**	**-**	**-**	**-**	**115,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330358	**TRAFFIC CALMING: AREA BOUNDED BY CENTRAL AVENUE, CAMELBACK ROAD, 7TH AVENUE AND THE GRAND CANAL**						**Function: Traffic Signal Improvements**
Provide traffic calming solutions for the area bounded by Central Avenue, Camelback Road, 7th Avenue and the Grand Canal.							**Strategic Plan: Infrastructure** **District: 4**
Construction		2,500	-	-	-	-	2,500
	Project total	**2,500**	**-**	**-**	**-**	**-**	**2,500**
Federal, State and Other Participation		2,500	-	-	-	-	2,500
	Funding total	**2,500**	**-**	**-**	**-**	**-**	**2,500**
ST89330359	**NEW TRAFFIC SIGNAL: 59TH AVENUE AND SOUTHERN AVENUE**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 59th Avenue and Southern Avenue.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	125,000	-	-	-	125,000
	Project total	**-**	**125,000**	**-**	**-**	**-**	**125,000**
Federal, State and Other Participation		-	125,000	-	-	-	125,000
	Funding total	**-**	**125,000**	**-**	**-**	**-**	**125,000**
ST89330362	**NEW TRAFFIC SIGNAL: 99TH AVENUE AND JONES AVENUE**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 99th Avenue and Jones Avenue.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	80,000	-	-	-	80,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330382	**VISION ZERO HAWK SIGNAL: 64TH STREET AND ACOMA DRIVE**						**Function: Traffic Signal Improvements**
Install a HAWK signal on 64th Street at Acoma Drive.							**Strategic Plan: Infrastructure**
							District: 2
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
2023 General Obligation Bonds		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
ST89330383	**VISION ZERO HAWK SIGNAL: CENTRAL AVENUE AND ORANGEWOOD AVENUE**						**Function: Traffic Signal Improvements**
Install a HAWK signal on Central Avenue at Orangewood Avenue.							**Strategic Plan: Infrastructure**
							District: 6
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
2023 General Obligation Bonds		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
ST89330384	**VISION ZERO HAWK SIGNAL: VAN BUREN STREET AND 16TH AVENUE**						**Function: Traffic Signal Improvements**
Install a HAWK signal on Van Buren Street at 16th Avenue.							**Strategic Plan: Infrastructure**
							District: 7
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
2023 General Obligation Bonds		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330385	**VISION ZERO HAWK SIGNAL: 35TH AVENUE AND MARIPOSA STREET**						**Function: Traffic Signal Improvements**
Install a HAWK signal on 35th Avenue at Mariposa Street.							**Strategic Plan: Infrastructure**
							District: 4 & 5
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
2023 General Obligation Bonds		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
ST89330389	**NEW TRAFFIC SIGNAL: 99TH AVENUE AND BROADWAY ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 99th Avenue and Broadway Road.							**Strategic Plan: Infrastructure**
							District: 7
Construction		-	160,000	-	-	-	160,000
	Project total	**-**	**160,000**	**-**	**-**	**-**	**160,000**
Federal, State and Other Participation		-	160,000	-	-	-	160,000
	Funding total	**-**	**160,000**	**-**	**-**	**-**	**160,000**
ST89330392	**NEW TRAFFIC SIGNAL: 19TH AVENUE AND CHANDLER BOULEVARD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 19th Avenue and Chandler Boulevard.							**Strategic Plan: Infrastructure**
							District: 6
Construction		-	100,000	-	-	-	100,000
	Project total	**-**	**100,000**	**-**	**-**	**-**	**100,000**
Federal, State and Other Participation		-	100,000	-	-	-	100,000
	Funding total	**-**	**100,000**	**-**	**-**	**-**	**100,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330399	**TRAFFIC SIGNAL MODIFICATIONS: 19TH AVENUE AND HAPPY VALLEY ROAD**						**Function: Traffic Signal Improvements**
Install north/south dual protective left turn arrows at the intersection of 19th Avenue and Happy Valley Road.							**Strategic Plan: Infrastructure** **District: 1**
Construction		38,100	-	-	-	-	38,100
	Project total	**38,100**	**-**	**-**	**-**	**-**	**38,100**
Federal, State and Other Participation		38,100	-	-	-	-	38,100
	Funding total	**38,100**	**-**	**-**	**-**	**-**	**38,100**
ST89330406	**NEW TRAFFIC SIGNAL: 55TH AVENUE AND DOBBINS ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 55th Avenue and Dobbins Road.							**Strategic Plan: Innovation and Efficiency** **District: 8**
Construction		22,400	-	-	-	-	22,400
	Project total	**22,400**	**-**	**-**	**-**	**-**	**22,400**
Federal, State and Other Participation		22,400	-	-	-	-	22,400
	Funding total	**22,400**	**-**	**-**	**-**	**-**	**22,400**
ST89330407	**NEW TRAFFIC SIGNAL: 57TH AVENUE AND DOBBINS ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 57th Avenue and Dobbins Road.							**Strategic Plan: Infrastructure** **District: 8**
Construction		156,800	-	-	-	-	156,800
	Project total	**156,800**	**-**	**-**	**-**	**-**	**156,800**
Federal, State and Other Participation		156,800	-	-	-	-	156,800
	Funding total	**156,800**	**-**	**-**	**-**	**-**	**156,800**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330408	**NEW TRAFFIC SIGNAL: 59TH AVENUE AND DOBBINS ROAD**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 59th Avenue and Dobbins Road.							**Strategic Plan: Infrastructure** **District: 7 & 8**
Construction		89,600	-	-	-	-	89,600
	Project total	**89,600**	**-**	**-**	**-**	**-**	**89,600**
Federal, State and Other Participation		89,600	-	-	-	-	89,600
	Funding total	**89,600**	**-**	**-**	**-**	**-**	**89,600**
ST89330409	**NEW TRAFFIC SIGNAL: 59TH AVENUE AND OLNEY AVENUE**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection of 59th Avenue and Olney Avenue.							**Strategic Plan: Infrastructure** **District: 7 & 8**
Construction		178,560	-	-	-	-	178,560
	Project total	**178,560**	**-**	**-**	**-**	**-**	**178,560**
Federal, State and Other Participation		178,560	-	-	-	-	178,560
	Funding total	**178,560**	**-**	**-**	**-**	**-**	**178,560**
ST89330411	**NEW TRAFFIC SIGNAL: 7TH STREET AND ELWOOD STREET**						**Function: Traffic Signal Improvements**
Install a new traffic signal at the intersection 7th Street and Elwood Street.							**Strategic Plan: Infrastructure** **District: 7 & 8**
Construction		-	80,000	-	-	-	80,000
	Project total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
Federal, State and Other Participation		-	80,000	-	-	-	80,000
	Funding total	**-**	**80,000**	**-**	**-**	**-**	**80,000**
ST89340003	**DEVELOPER SIGNALS**						**Function: Traffic Signal Improvements**
Install traffic signals using developer contributions.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		613,000	1,000,000	1,000,000	1,000,000	1,000,000	4,613,000
	Project total	**613,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,613,000**
Federal, State and Other Participation		613,000	1,000,000	1,000,000	1,000,000	1,000,000	4,613,000
	Funding total	**613,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,613,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340004	**SIGNAL SYSTEM ENHANCEMENTS**						**Function: Traffic Signal Improvements**
Upgrade traffic signals as determined.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		243,000	243,000	243,000	243,000	243,000	1,215,000
	Project total	**243,000**	**243,000**	**243,000**	**243,000**	**243,000**	**1,215,000**
Arizona Highway User Revenue		243,000	243,000	243,000	243,000	243,000	1,215,000
	Funding total	**243,000**	**243,000**	**243,000**	**243,000**	**243,000**	**1,215,000**
ST89340031	**PREEMPTION WORK FOR RAILROADS**						**Function: Traffic Signal Improvements**
Test and maintain preemption equipment at railroad crossings.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		7,000	7,000	7,000	32,000	32,000	85,000
	Project total	**7,000**	**7,000**	**7,000**	**32,000**	**32,000**	**85,000**
Arizona Highway User Revenue		7,000	7,000	7,000	32,000	32,000	85,000
	Funding total	**7,000**	**7,000**	**7,000**	**32,000**	**32,000**	**85,000**
ST89340332	**REMOVAL OF PAVEMENT MARKINGS**						**Function: Traffic Signal Improvements**
Remove pavement markings to accommodate changes in lane configurations.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		50,000	50,000	50,000	50,000	50,000	250,000
	Project total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
Arizona Highway User Revenue		50,000	50,000	50,000	50,000	50,000	250,000
	Funding total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
ST89340468	**ADA TRAFFIC SIGNAL ENHANCEMENTS**						**Function: Traffic Signal Improvements**
Replace pedestrian traffic signals with ADA traffic signals as identified.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		700,000	700,000	700,000	700,000	700,000	3,500,000
	Project total	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**3,500,000**
Arizona Highway User Revenue		700,000	700,000	700,000	700,000	700,000	3,500,000
	Funding total	**700,000**	**700,000**	**700,000**	**700,000**	**700,000**	**3,500,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340546	**T2050 TRAFFIC SIGNAL POLE PAINTING**						**Function: Traffic Signal Improvements**
Provide for painting of traffic signal poles.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
	Project total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
Arizona Highway User Revenue		-	-	-	-	300,000	300,000
Transportation 2050		300,000	300,000	300,000	300,000	-	1,200,000
	Funding total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**
ST89340553	**TRAFFIC SIGNAL REBUILD PROGRAM**						**Function: Traffic Signal Improvements**
Improve traffic signal infrastructure at city intersections to meet current standards.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		625,000	625,000	625,000	625,000	625,000	3,125,000
	Project total	**625,000**	**625,000**	**625,000**	**625,000**	**625,000**	**3,125,000**
Arizona Highway User Revenue		625,000	625,000	625,000	625,000	625,000	3,125,000
	Funding total	**625,000**	**625,000**	**625,000**	**625,000**	**625,000**	**3,125,000**
ST89340605	**TRAFFIC SIGNAL: 46TH STREET AND BASELINE ROAD**						**Function: Traffic Signal Improvements**
Rebuild the traffic signal at the intersection of 46th Street and Baseline Road.							**Strategic Plan: Infrastructure**
							District: 6 & 8
Construction		250,000	-	-	-	-	250,000
	Project total	**250,000**	**-**	**-**	**-**	**-**	**250,000**
Arizona Highway User Revenue		250,000	-	-	-	-	250,000
	Funding total	**250,000**	**-**	**-**	**-**	**-**	**250,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340612	**LEFT TURN ARROW: NORTH 32ND STREET & EAST STANFORD DRIVE**						**Function: Traffic Signal Improvements**
Install the south to east left turn arrow at the existing traffic signal at 32nd Street and Stanford Drive.							**Strategic Plan: Infrastructure** **District: 6**
Construction		229,000	-	-	-	-	229,000
	Project total	**229,000**	**-**	**-**	**-**	**-**	**229,000**
Arizona Highway User Revenue		201,000	-	-	-	-	201,000
Capital Construction		28,000	-	-	-	-	28,000
	Funding total	**229,000**	**-**	**-**	**-**	**-**	**229,000**
ST89340621	**SIGNAL MODIFICATION: CAMELBACK ROAD AND ARCADIA DRIVE**						**Function: Traffic Signal Improvements**
Rebuild the existing traffic signal at Camelback Road and Arcadia Drive, including accessible pedestrian signals pushbuttons and ADA compliant ramps. Install advanced detection equipment to improve intersection performance for all modes of transportation.							**Strategic Plan: Infrastructure** **District: 6**
Construction		-	183,000	-	-	-	183,000
	Project total	**-**	**183,000**	**-**	**-**	**-**	**183,000**
Arizona Highway User Revenue		-	183,000	-	-	-	183,000
	Funding total	**-**	**183,000**	**-**	**-**	**-**	**183,000**
ST89340622	**TRAFFIC SIGNAL MODIFICATION: THOMAS ROAD AND 78TH AVENUE**						**Function: Traffic Signal Improvements**
Rebuild the existing traffic signal at Thomas Road and 78th Avenue that serves the Desert Sky Mall, including accessible pedestrian signal pushbuttons and ADA compliant ramps, and advanced detection equipment to improve intersection performance for all modes of transportation.							**Strategic Plan: Infrastructure** **District: 7 & 8**
Construction		385,000	-	-	-	-	385,000
	Project total	**385,000**	**-**	**-**	**-**	**-**	**385,000**
Arizona Highway User Revenue		385,000	-	-	-	-	385,000
	Funding total	**385,000**	**-**	**-**	**-**	**-**	**385,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340644	**POSITIVE OFFSET LANES WITH FLASHING YELLOW ARROWS**						**Function: Traffic Signal Improvements**
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.						**Strategic Plan: Infrastructure** **District: Citywide**
Construction		7,231,479	316,000	-	-	-	7,547,479
	Project total	**7,231,479**	**316,000**	**-**	**-**	**-**	**7,547,479**
Arizona Highway User Revenue		3,238,000	-	-	-	-	3,238,000
Federal, State and Other Participation		2,527,066	-	-	-	-	2,527,066
General Fund		400,000	-	-	-	-	400,000
Transportation 2050		1,066,413	316,000	-	-	-	1,382,413
	Funding total	**7,231,479**	**316,000**	**-**	**-**	**-**	**7,547,479**
ST89340651	**SIGNAL MODIFICATION: CENTRAL AVENUE AND DOBBINS ROAD**						**Function: Traffic Signal Improvements**
Upgrade traffic signals at Central Avenue and Dobbins Road.							**Strategic Plan: Infrastructure** **District: 8**
Construction		-	20,000	-	-	-	20,000
	Project total	**-**	**20,000**	**-**	**-**	**-**	**20,000**
Federal, State and Other Participation		-	20,000	-	-	-	20,000
	Funding total	**-**	**20,000**	**-**	**-**	**-**	**20,000**
ST89340661	**HAWK SIGNAL: VAN BUREN STREET NEAR 32ND AVENUE**						**Function: Traffic Signal Improvements**
Upgrade existing Rectangular Rapid-Flashing Beacon with a HAWK signal on Van Buren Street near 32nd Avenue.							**Strategic Plan: Infrastructure** **District: 4 & 7**
Construction		110,000	-	-	-	-	110,000
	Project total	**110,000**	**-**	**-**	**-**	**-**	**110,000**
Arizona Highway User Revenue		110,000	-	-	-	-	110,000
	Funding total	**110,000**	**-**	**-**	**-**	**-**	**110,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340673	**HAWK SIGNAL: 12TH STREET AND GRAND CANAL TRAIL**						**Function: Traffic Signal Improvements**
Install a HAWK signal on 12th Street at the Grand Canal Trail crossing.							**Strategic Plan: Infrastructure**
							District: 4
Construction		-	25,000	-	-	-	25,000
	Project total	**-**	**25,000**	**-**	**-**	**-**	**25,000**
Federal, State and Other Participation		-	25,000	-	-	-	25,000
	Funding total	**-**	**25,000**	**-**	**-**	**-**	**25,000**
ST89340675	**SIGNAL MODIFICATION: CENTRAL AVENUE AND SOUTH MOUNTAIN AVENUE**						**Function: Traffic Signal Improvements**
Modify traffic signal on the northwest corner of Central Avenue and South Mountain Avenue for ADA ramps.							**Strategic Plan: Infrastructure**
							District: 8
Construction		-	-	20,000	-	-	20,000
	Project total	**-**	**-**	**20,000**	**-**	**-**	**20,000**
Federal, State and Other Participation		-	-	20,000	-	-	20,000
	Funding total	**-**	**-**	**20,000**	**-**	**-**	**20,000**
ST89340683	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 40TH STREET AND BROADWAY ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure**
							District: 8
Construction		-	834,800	-	-	-	834,800
	Project total	**-**	**834,800**	**-**	**-**	**-**	**834,800**
2023 General Obligation Bonds		-	629,550	-	-	-	629,550
Arizona Highway User Revenue		-	205,250	-	-	-	205,250
	Funding total	**-**	**834,800**	**-**	**-**	**-**	**834,800**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340684	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 29TH AVENUE AND BELL ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 1**
Construction		650,000	-	-	-	-	650,000
	Project total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		650,000	-	-	-	-	650,000
	Funding total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
ST89340685	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 35TH AVENUE AND DURANGO STREET**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	650,000	-	-	-	650,000
	Project total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		-	650,000	-	-	-	650,000
	Funding total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
ST89340686	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 83RD AVENUE AND MCDOWELL ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 5 & 7**
Construction		650,000	-	-	-	-	650,000
	Project total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		650,000	-	-	-	-	650,000
	Funding total	**650,000**	**-**	**-**	**-**	**-**	**650,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340687	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 44TH STREET AND THOMAS ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 6 & 8**
Construction		650,000	-	-	-	-	650,000
	Project total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		650,000	-	-	-	-	650,000
	Funding total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
ST89340688	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 35TH AVENUE AND THUNDERBIRD ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 6 & 8**
Construction		650,000	-	-	-	-	650,000
	Project total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		650,000	-	-	-	-	650,000
	Funding total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
ST89340689	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 16TH STREET AND BROADWAY ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 8**
Construction		650,000	-	-	-	-	650,000
	Project total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		650,000	-	-	-	-	650,000
	Funding total	**650,000**	**-**	**-**	**-**	**-**	**650,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340690	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 75TH AVENUE AND BUCKEYE ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 7**
Construction		650,000	-	-	-	-	650,000
	Project total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		650,000	-	-	-	-	650,000
	Funding total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
ST89340691	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 35TH AVENUE AND GLENDALE AVENUE**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 5**
Construction		650,000	-	-	-	-	650,000
	Project total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		650,000	-	-	-	-	650,000
	Funding total	**650,000**	**-**	**-**	**-**	**-**	**650,000**
ST89340692	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 43RD AVENUE AND DUNLAP AVENUE**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 1**
Construction		-	650,000	-	-	-	650,000
	Project total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
Arizona Highway User Revenue		-	650,000	-	-	-	650,000
	Funding total	**-**	**650,000**	**-**	**-**	**-**	**650,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340693	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: CENTRAL AVENUE AND THOMAS ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 4**
Construction		-	650,000	-	-	-	650,000
	Project total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		-	650,000	-	-	-	650,000
	Funding total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
ST89340694	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 52ND STREET AND MCDOWELL ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 6**
Construction		-	650,000	-	-	-	650,000
	Project total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		-	650,000	-	-	-	650,000
	Funding total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
ST89340695	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 51ST AVE AND BROADWAY ROAD**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	650,000	-	-	-	650,000
	Project total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		-	650,000	-	-	-	650,000
	Funding total	**-**	**650,000**	**-**	**-**	**-**	**650,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340696	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: 75TH AVENUE AND VIRGINIA AVENUE**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	650,000	-	-	-	650,000
	Project total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		-	650,000	-	-	-	650,000
	Funding total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
ST89340697	**VISION ZERO TRAFFIC SIGNAL MODIFICATIONS: CAVE CREEK ROAD AND ROSE GARDEN LANE**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	650,000	-	-	-	650,000
	Project total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
2023 General Obligation Bonds		-	650,000	-	-	-	650,000
	Funding total	**-**	**650,000**	**-**	**-**	**-**	**650,000**
ST89340711	**TRAFFIC SIGNAL CABINET ART PILOT PROGRAM**						**Function: Traffic Signal Improvements**
Apply digitally created artistic vinyl wrap to traffic signal cabinets.							**Strategic Plan: Neighborhoods and Livability** **District: Citywide**
Construction		85,000	95,000	105,000	115,000	-	400,000
	Project total	**85,000**	**95,000**	**105,000**	**115,000**	**-**	**400,000**
Arizona Highway User Revenue		85,000	95,000	105,000	115,000	-	400,000
	Funding total	**85,000**	**95,000**	**105,000**	**115,000**	**-**	**400,000**
ST89360001	**SIGNAL SYSTEM UPGRADE**						**Function: Traffic Signal Improvements**
Upgrade the citywide traffic signal system.							**Strategic Plan: Technology** **District: Citywide**
Construction		549,000	579,000	579,000	579,000	579,000	2,865,000
	Project total	**549,000**	**579,000**	**579,000**	**579,000**	**579,000**	**2,865,000**
Arizona Highway User Revenue		549,000	579,000	579,000	579,000	579,000	2,865,000
	Funding total	**549,000**	**579,000**	**579,000**	**579,000**	**579,000**	**2,865,000**

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89360008	**TRAFFIC MANAGEMENT CENTER NETWORK SUPPORT**						**Function: Traffic Signal Improvements**
Support the growth of the Intelligent Transportation System Fiber Optic Backbone Program.							**Strategic Plan: Technology** **District: Citywide**
Construction		276,000	276,000	276,000	276,000	276,000	1,380,000
	Project total	**276,000**	**276,000**	**276,000**	**276,000**	**276,000**	**1,380,000**
Arizona Highway User Revenue		276,000	276,000	276,000	276,000	276,000	1,380,000
	Funding total	**276,000**	**276,000**	**276,000**	**276,000**	**276,000**	**1,380,000**
ST89360030	**INTELLIGENT TRAFFIC SYSTEM ADVANCED DETECTION SYSTEM**						**Function: Traffic Signal Improvements**
Install advanced detection systems at select intersections and corridors.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Project total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**
Arizona Highway User Revenue		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Funding total	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,500,000**
ST89360039	**FIBER OPTIC ENHANCEMENT: AREA BOUNDED BY MCDOWELL ROAD, 83RD AVENUE, LOWER BUCKEYE ROAD AND 91ST AVENUE**						**Function: Traffic Signal Improvements**
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.							**Strategic Plan: Infrastructure** **District: 5 & 7**
Construction		3,377,277	-	-	-	-	3,377,277
	Project total	**3,377,277**	**-**	**-**	**-**	**-**	**3,377,277**
Capital Construction		1,175,000	-	-	-	-	1,175,000
Federal, State and Other Participation		2,202,277	-	-	-	-	2,202,277
	Funding total	**3,377,277**	**-**	**-**	**-**	**-**	**3,377,277**

Sustainability

The $5.0 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
SUSTAINABILITY

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
Energy and Water Efficiency	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**
Program Total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Source of Funds						
Operating Funds						
General Funds						
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**
Total Operating Funds	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Program Total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Sustainability

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
SU10000000	**ENERGY AND WATER EFFICIENCY PROGRAM**						**Function: Energy and Water Efficiency**
Provide funding for various citywide energy and water efficiency projects as they are identified.							**Strategic Plan: Sustainability**
							District: Citywide
Other		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
General Fund		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**

Wastewater

The Wastewater program totals $1,880.9 million and is funded by Wastewater, Wastewater Bond, 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
23rd Avenue Wastewater Treatment Plant	15,190,000	13,525,000	11,465,000	13,725,000	39,590,000	**93,495,000**
91st Avenue Wastewater Treatment Plant	101,466,800	96,020,000	158,050,000	190,785,000	163,425,000	**709,746,800**
91st Avenue Wastewater Treatment Studies	5,000	5,000	265,000	1,220,000	5,000	**1,500,000**
Automation	4,146,200	3,867,000	3,200,000	4,815,000	10,090,000	**26,118,200**
Buildings	2,370,000	1,340,000	-	12,093,805	4,549,500	**20,353,305**
Cave Creek Reclamation Plant	5,000	-	10,020,000	1,000,000	1,760,000	**12,785,000**
Lift Stations	15,600,000	8,295,000	13,990,000	22,975,000	16,155,000	**77,015,000**
Multi-City Sewer Lines	14,825,000	100,712,850	65,419,530	21,061,320	30,253,602	**232,272,302**
North Gateway Reclamation Plant	17,860,147	97,959,255	91,208,085	84,835,530	31,862,472	**323,725,489**
Phoenix Sewers	91,513,843	84,127,000	17,007,000	58,067,000	122,067,000	**372,781,843**
Security	-	-	-	-	600,000	**600,000**
Studies	-	1,000,000	-	-	200,000	**1,200,000**
Tres Rios	2,055,000	2,005,000	2,005,000	605,000	2,605,000	**9,275,000**
Program Total	**265,036,990**	**408,856,105**	**372,629,615**	**411,182,655**	**423,162,574**	**1,880,867,939**
Source of Funds						
Operating Funds						
Enterprise Funds						
Wastewater	154,548,068	221,922,518	156,425,652	163,346,078	146,697,055	**842,939,371**
Total Operating Funds	**154,548,068**	**221,922,518**	**156,425,652**	**163,346,078**	**146,697,055**	**842,939,371**
Bond Funds						
Nonprofit Corporation Bond Funds						
Wastewater Bonds	15,425,000	99,521,079	110,669,411	150,807,830	189,704,572	**566,127,892**
Total Bond Funds	**15,425,000**	**99,521,079**	**110,669,411**	**150,807,830**	**189,704,572**	**566,127,892**
Other Capital Funds						
Other Capital Funds						
Impact Fees	47,800,490	-	-	1,425,000	15,000	**49,240,490**
Other Cities' Share in Joint Ventures	47,263,432	87,412,508	105,534,552	95,603,747	86,745,947	**422,560,186**
Total Other Capital Funds	**95,063,922**	**87,412,508**	**105,534,552**	**97,028,747**	**86,760,947**	**471,800,676**
Program Total	**265,036,990**	**408,856,105**	**372,629,615**	**411,182,655**	**423,162,574**	**1,880,867,939**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100001	**91ST AVENUE WASTEWATER TREATMENT PLANT REPLACEMENT FUND**				**Function: 91st Avenue Wastewater Treatment Plant**		
Repair and replace 91st Avenue Wastewater Treatment Plant equipment.						**Strategic Plan: Infrastructure**	
							District: 7
Construction		7,750,000	7,750,000	7,250,000	7,250,000	7,250,000	37,250,000
Equipment		2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	11,500,000
Other		250,000	250,000	250,000	250,000	250,000	1,250,000
	Project total	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**50,000,000**
Wastewater		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
	Funding total	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**50,000,000**
WS90100092	**91ST AVENUE WASTEWATER TREATMENT PLANT INSTRUMENTATION AND CONTROL**				**Function: 91st Avenue Wastewater Treatment Plant**		
Design and inspect instrumentation and control projects at 91st Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	
							District: 7
Design		3,000,000	-	-	2,000,000	-	5,000,000
Other		75,000	50,000	50,000	75,000	75,000	325,000
	Project total	**3,075,000**	**50,000**	**50,000**	**2,075,000**	**75,000**	**5,325,000**
Other Cities' Share in Joint Ventures		1,378,830	22,420	22,420	930,430	33,630	2,387,730
Wastewater		1,696,170	27,580	27,580	1,144,570	41,370	2,937,270
	Funding total	**3,075,000**	**50,000**	**50,000**	**2,075,000**	**75,000**	**5,325,000**
WS90100093	**91ST AVENUE WASTEWATER TREATMENT PLANT PIPE AND EQUIPMENT COATING**				**Function: 91st Avenue Wastewater Treatment Plant**		
Apply protective coatings to plant process equipment, structural support members, piping, tanks, motors, mechanical and related equipment at 91st Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	
							District: 7
Construction		400,000	450,000	450,000	450,000	500,000	2,250,000
Construction Administration		250,000	-	-	-	-	250,000
Design		250,000	-	-	-	-	250,000
Other		20,000	10,000	10,000	10,000	10,000	60,000
	Project total	**920,000**	**460,000**	**460,000**	**460,000**	**510,000**	**2,810,000**
Other Cities' Share in Joint Ventures		412,528	206,264	206,264	206,264	228,684	1,260,004
Wastewater		507,472	-	253,736	253,736	281,316	1,296,260
Wastewater Bonds		-	253,736	-	-	-	253,736
	Funding total	**920,000**	**460,000**	**460,000**	**460,000**	**510,000**	**2,810,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100094	**91ST AVENUE WASTEWATER TREATMENT PLANT SAFETY**				**Function: 91st Avenue Wastewater Treatment Plant**		
Design and construct safety improvements at 91st Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		1,250,000	450,000	450,000	450,000	550,000	3,150,000
Design		350,000	-	-	200,000	-	550,000
Other		25,000	25,000	25,000	25,000	25,000	125,000
	Project total	**1,625,000**	**475,000**	**475,000**	**675,000**	**575,000**	**3,825,000**
Other Cities' Share in Joint Ventures		728,650	212,990	212,990	302,670	257,830	1,715,130
Wastewater		896,350	-	262,010	372,330	317,170	1,847,860
Wastewater Bonds		-	262,010	-	-	-	262,010
	Funding total	**1,625,000**	**475,000**	**475,000**	**675,000**	**575,000**	**3,825,000**
WS90100095	**91ST AVENUE WASTEWATER TREATMENT PLANT WORK ORDER AND ASSET MANAGEMENT SYSTEM**				**Function: 91st Avenue Wastewater Treatment Plant**		
Install and configure software products at the 91st Avenue Wastewater Treatment Plant for management reporting and integration between various systems.						**Strategic Plan: Technology**	**District: 7**
Design		1,756,800	-	-	-	-	1,756,800
	Project total	**1,756,800**	**-**	**-**	**-**	**-**	**1,756,800**
Other Cities' Share in Joint Ventures		787,749	-	-	-	-	787,749
Wastewater		969,051	-	-	-	-	969,051
	Funding total	**1,756,800**	**-**	**-**	**-**	**-**	**1,756,800**
WS90100100	**91ST AVENUE WASTEWATER TREATMENT PLANT SUPPORT FACILITIES REHABILITATION**				**Function: 91st Avenue Wastewater Treatment Plant**		
Replace or rehabilitate assets and infrastructure not covered by the replacement fund at 91st Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		1,950,000	2,350,000	2,400,000	2,000,000	2,450,000	11,150,000
Design		600,000	-	-	450,000	-	1,050,000
Other		50,000	50,000	50,000	50,000	50,000	250,000
	Project total	**2,600,000**	**2,400,000**	**2,450,000**	**2,500,000**	**2,500,000**	**12,450,000**
Other Cities' Share in Joint Ventures		1,165,840	1,076,160	1,098,580	1,121,000	1,121,000	5,582,580
Wastewater		1,434,160	1,323,840	1,351,420	1,379,000	1,379,000	6,867,420
	Funding total	**2,600,000**	**2,400,000**	**2,450,000**	**2,500,000**	**2,500,000**	**12,450,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100101	**91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS PIPING REHABILITATION**						**Function: 91st Avenue Wastewater Treatment Plant**
Perform process piping condition assessment to identify critical needs and rehabilitate or replace piping as needed.							**Strategic Plan: Infrastructure** **District: 7**
Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,510,000	7,510,000
Design		-	-	650,000	-	1,000,000	1,650,000
Other		30,000	30,000	40,000	30,000	30,000	160,000
	Project total	**1,530,000**	**1,530,000**	**2,190,000**	**1,530,000**	**2,540,000**	**9,320,000**
Other Cities' Share in Joint Ventures		686,052	686,052	981,996	686,052	1,138,936	4,179,088
Wastewater		843,948	843,948	1,208,004	843,948	1,401,064	5,140,912
	Funding total	**1,530,000**	**1,530,000**	**2,190,000**	**1,530,000**	**2,540,000**	**9,320,000**
WS90100103	**91ST AVENUE WASTEWATER TREATMENT PLANT TOXICITY IDENTIFICATION AND REDUCTION EVALUATION**						**Function: 91st Avenue Wastewater Treatment Plant**
Evaluate toxicity identification and reduction options at 91st Avenue Wastewater Treatment Plant.							**Strategic Plan: Infrastructure** **District: 7**
Other		5,000	5,000	5,000	15,000	5,000	35,000
Study		-	-	-	130,000	-	130,000
	Project total	**5,000**	**5,000**	**5,000**	**145,000**	**5,000**	**165,000**
Other Cities' Share in Joint Ventures		2,242	2,242	2,242	65,018	2,242	73,986
Wastewater		2,758	2,758	2,758	79,982	2,758	91,014
	Funding total	**5,000**	**5,000**	**5,000**	**145,000**	**5,000**	**165,000**
WS90100105	**91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS CONTROL OPTIMIZATION**						**Function: 91st Avenue Wastewater Treatment Plant**
Increase efficiency of the existing process control systems at the 91st Ave Wastewater Treatment Plant.							**Strategic Plan: Technology** **District: 7**
Construction		950,000	1,475,000	1,475,000	1,075,000	965,000	5,940,000
Design		800,000	-	-	400,000	500,000	1,700,000
Other		25,000	25,000	25,000	25,000	35,000	135,000
	Project total	**1,775,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,775,000**
Other Cities' Share in Joint Ventures		795,910	672,600	672,600	672,600	672,600	3,486,310
Wastewater		979,090	827,400	827,400	827,400	827,400	4,288,690
	Funding total	**1,775,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**7,775,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100107	**91ST AVENUE WASTEWATER TREATMENT PLANT FACILITY ASSESSMENT**						**Function: 91st Avenue Wastewater Treatment Plant**
Assess 91st Avenue Wastewater Treatment Plant facilities to determine the remaining useful life.							**Strategic Plan: Infrastructure** **District: 7**
Other		25,000	35,000	25,000	35,000	25,000	145,000
Study		-	850,000	-	850,000	-	1,700,000
	Project total	**25,000**	**885,000**	**25,000**	**885,000**	**25,000**	**1,845,000**
Other Cities' Share in Joint Ventures		11,210	396,834	11,210	396,834	11,210	827,298
Wastewater		13,790	488,166	13,790	488,166	13,790	1,017,702
	Funding total	**25,000**	**885,000**	**25,000**	**885,000**	**25,000**	**1,845,000**
WS90100109	**91ST AVENUE WASTEWATER TREATMENT PLANT FACILITY REHABILITATION**						**Function: 91st Avenue Wastewater Treatment Plant**
Construct rehabilitation projects identified in the 91st Avenue Wastewater Treatment Plant Facility Assessment.							**Strategic Plan: Infrastructure** **District: 7**
Construction		7,050,000	7,950,000	7,950,000	7,950,000	10,950,000	41,850,000
Other		50,000	50,000	50,000	50,000	50,000	250,000
	Project total	**7,100,000**	**8,000,000**	**8,000,000**	**8,000,000**	**11,000,000**	**42,100,000**
Other Cities' Share in Joint Ventures		3,183,640	3,587,200	3,587,200	3,587,200	4,932,400	18,877,640
Wastewater		3,916,360	-	4,412,800	-	-	8,329,160
Wastewater Bonds		-	4,412,800	-	4,412,800	6,067,600	14,893,200
	Funding total	**7,100,000**	**8,000,000**	**8,000,000**	**8,000,000**	**11,000,000**	**42,100,000**
WS90100111	**91ST AVENUE WASTEWATER TREATMENT PLANT SOLIDS REHABILITATION PHASE 1**						**Function: 91st Avenue Wastewater Treatment Plant**
Replace and rehabilitate equipment, facilities and processes used in the solids thickening, dewatering and digestion processes at the 91st Avenue Wastewater Treatment Plant.							**Strategic Plan: Infrastructure** **District: 7**
Other		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Other Cities' Share in Joint Ventures		22,420	-	-	-	-	22,420
Wastewater		27,580	-	-	-	-	27,580
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100112	**91ST AVENUE WASTEWATER TREATMENT FACILITY PLANT 2 REHABILITATION**						**Function: 91st Avenue Wastewater Treatment Plant**
Replace and rehabilitate Plant 2 equipment, facilities and processes including Plant 2B primaries, aeration basins, common equipment, and Plant 2A decommission.							**Strategic Plan: Infrastructure** **District: 7**
Other		50,000	-	-	-	-	50,000
	Project total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
Other Cities' Share in Joint Ventures		22,420	-	-	-	-	22,420
Wastewater		27,580	-	-	-	-	27,580
	Funding total	**50,000**	**-**	**-**	**-**	**-**	**50,000**
WS90100113	**91ST AVENUE WASTEWATER TREATMENT PLANT PROCESS CONTROL IMPROVEMENTS**						**Function: 91st Avenue Wastewater Treatment Plant**
Replace 91st Avenue Wastewater Treatment Plant outdated process control equipment with new and secure equipment including fiber rings, PCS hardware, and software system upgrades.							**Strategic Plan: Infrastructure** **District: 7**
Construction		4,118,400	4,243,200	5,631,600	5,803,200	3,681,600	23,478,000
Construction Administration		633,600	652,800	866,400	892,800	566,400	3,612,000
Design		528,000	544,000	722,000	744,000	472,000	3,010,000
	Project total	**5,280,000**	**5,440,000**	**7,220,000**	**7,440,000**	**4,720,000**	**30,100,000**
Other Cities' Share in Joint Ventures		2,367,552	2,439,298	3,237,448	3,336,098	2,116,448	13,496,844
Wastewater		2,912,448	3,000,702	3,982,552	4,103,902	2,603,552	16,603,156
	Funding total	**5,280,000**	**5,440,000**	**7,220,000**	**7,440,000**	**4,720,000**	**30,100,000**
WS90100114	**91ST AVENUE WASTEWATER TREATMENT PLANT 1A REHABILITATION**						**Function: 91st Avenue Wastewater Treatment Plant**
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.							**Strategic Plan: Infrastructure** **District: 7**
Construction		30,000,000	20,000,000	-	-	-	50,000,000
Construction Administration		5,000,000	-	-	-	-	5,000,000
Other		150,000	100,000	50,000	-	-	300,000
	Project total	**35,150,000**	**20,100,000**	**50,000**	**-**	**-**	**55,300,000**
Other Cities' Share in Joint Ventures		15,761,260	9,012,840	22,420	-	-	24,796,520
Wastewater		19,388,740	11,087,160	27,580	-	-	30,503,480
	Funding total	**35,150,000**	**20,100,000**	**50,000**	**-**	**-**	**55,300,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100115	**91ST AVENUE WASTEWATER TREATMENT PLANT MASTER PLAN**				**Function: 91st Avenue Wastewater Treatment Plant**		
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.						**Strategic Plan: Infrastructure**	**District: 7**
Other		-	-	-	150,000	-	150,000
Study		-	-	-	2,000,000	-	2,000,000
	Project total	**-**	**-**	**-**	**2,150,000**	**-**	**2,150,000**
Other Cities' Share in Joint Ventures		-	-	-	1,720,000	-	1,720,000
Wastewater		-	-	-	430,000	-	430,000
	Funding total	**-**	**-**	**-**	**2,150,000**	**-**	**2,150,000**
WS90100117	**91ST AVENUE WASTEWATER TREATMENT PLANT SOLIDS REHABILITATION PHASE 2**				**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		20,000,000	20,000,000	-	-	-	40,000,000
Construction Administration		4,000,000	-	-	-	-	4,000,000
Other		100,000	100,000	50,000	50,000	-	300,000
	Project total	**24,100,000**	**20,100,000**	**50,000**	**50,000**	**-**	**44,300,000**
Other Cities' Share in Joint Ventures		10,806,440	9,012,840	22,420	22,420	-	19,864,120
Wastewater		13,293,560	11,087,160	27,580	27,580	-	24,435,880
	Funding total	**24,100,000**	**20,100,000**	**50,000**	**50,000**	**-**	**44,300,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100118	**91ST AVENUE WASTEWATER PLANT 1B REHABILITATION**				**Function: 91st Avenue Wastewater Treatment Plant**		
Rehabilitate Plant 1B at the 91st Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		-	-	30,000,000	21,000,000	-	51,000,000
Construction Administration		-	-	5,250,000	-	-	5,250,000
Design		-	5,750,000	-	-	-	5,750,000
Other		100,000	100,000	100,000	100,000	50,000	450,000
	Project total	**100,000**	**5,850,000**	**35,350,000**	**21,100,000**	**50,000**	**62,450,000**
Other Cities' Share in Joint Ventures		44,840	2,623,140	15,850,940	9,461,240	22,420	28,002,580
Wastewater		55,160	3,226,860	19,499,060	11,638,760	27,580	34,447,420
	Funding total	**100,000**	**5,850,000**	**35,350,000**	**21,100,000**	**50,000**	**62,450,000**
WS90100119	**91ST AVENUE WASTEWATER TREATMENT PLANT SOLIDS HANDLING FACILITY**				**Function: 91st Avenue Wastewater Treatment Plant**		
Rehabilitate the solids handling facility at the 91st Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		-	-	30,000,000	97,000,000	124,000,000	251,000,000
Construction Administration		-	-	-	35,000,000	-	35,000,000
Design		1,500,000	-	35,000,000	-	-	36,500,000
Other		125,000	125,000	125,000	125,000	125,000	625,000
	Project total	**1,625,000**	**125,000**	**65,125,000**	**132,125,000**	**124,125,000**	**323,125,000**
Other Cities' Share in Joint Ventures		728,650	56,050	29,202,050	59,244,850	55,657,650	144,889,250
Wastewater		896,350	68,950	35,922,950	72,880,150	68,467,350	178,235,750
	Funding total	**1,625,000**	**125,000**	**65,125,000**	**132,125,000**	**124,125,000**	**323,125,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90100120	**91ST AVENUE WASTEWATER TREATMENT FACILITY AERATION REHABILITATION**						**Function: 91st Avenue Wastewater Treatment Plant**
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.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	15,000,000	25,000,000	-	-	40,000,000
Construction Administration		-	4,000,000	-	-	-	4,000,000
Design		4,600,000	-	-	-	-	4,600,000
Other		100,000	100,000	100,000	50,000	-	350,000
	Project total	**4,700,000**	**19,100,000**	**25,100,000**	**50,000**	**-**	**48,950,000**
Other Cities' Share in Joint Ventures		2,107,480	8,564,440	11,254,840	22,420	-	21,949,180
Wastewater		2,592,520	10,535,560	13,845,160	27,580	-	27,000,820
	Funding total	**4,700,000**	**19,100,000**	**25,100,000**	**50,000**	**-**	**48,950,000**
WS90100121	**91ST AVENUE WASTEWATER TREATMENT PLANT SOLIDS CAPACITY RELIABILITY**						**Function: 91st Avenue Wastewater Treatment Plant**
Evaluate and address solids capacity reliability issues.							**Strategic Plan: Infrastructure** **District: 7**
Design		-	-	-	-	5,700,000	5,700,000
Other		-	-	-	100,000	100,000	200,000
	Project total	**-**	**-**	**-**	**100,000**	**5,800,000**	**5,900,000**
Other Cities' Share in Joint Ventures		-	-	-	44,840	2,600,720	2,645,560
Wastewater		-	-	-	55,160	3,199,280	3,254,440
	Funding total	**-**	**-**	**-**	**100,000**	**5,800,000**	**5,900,000**
WS90120037	**91ST AVENUE WASTEWATER TREATMENT PLANT LOCAL LIMITS STUDY**						**Function: 91st Avenue Wastewater Treatment Studies**
Conduct a regulatory study to implement new requirements, procedures, and processes at the 91st Avenue Wastewater Treatment Plant.							**Strategic Plan: Infrastructure** **District: 7**
Other		5,000	5,000	15,000	20,000	5,000	50,000
Study		-	-	250,000	1,200,000	-	1,450,000
	Project total	**5,000**	**5,000**	**265,000**	**1,220,000**	**5,000**	**1,500,000**
Other Cities' Share in Joint Ventures		4,000	4,000	212,000	976,000	4,000	1,200,000
Wastewater		1,000	1,000	53,000	244,000	1,000	300,000
	Funding total	**5,000**	**5,000**	**265,000**	**1,220,000**	**5,000**	**1,500,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90140015	**TRES RIOS RECREATIONAL COMPONENT**						**Function: Tres Rios**
Design and construct the recreational component of Tres Rios. Ongoing operating cost: $40,000.							**Strategic Plan: Neighborhoods and Livability** **District: 7**
Construction		1,200,000	1,400,000	1,400,000	-	2,000,000	6,000,000
	Project total	**1,200,000**	**1,400,000**	**1,400,000**	**-**	**2,000,000**	**6,000,000**
Wastewater		1,200,000	1,400,000	1,400,000	-	2,000,000	6,000,000
	Funding total	**1,200,000**	**1,400,000**	**1,400,000**	**-**	**2,000,000**	**6,000,000**
WS90140016	**TRES RIOS REHABILITATION AND REPLACEMENT**						**Function: Tres Rios**
Rehabilitate or replace constructed wetlands infrastructure, overbank wetland or in-river features.							**Strategic Plan: Sustainability** **District: 7**
Construction		840,000	590,000	590,000	590,000	590,000	3,200,000
Other		15,000	15,000	15,000	15,000	15,000	75,000
	Project total	**855,000**	**605,000**	**605,000**	**605,000**	**605,000**	**3,275,000**
Other Cities' Share in Joint Ventures		383,382	271,282	271,282	271,282	271,282	1,468,510
Wastewater		471,618	333,718	333,718	333,718	333,718	1,806,490
	Funding total	**855,000**	**605,000**	**605,000**	**605,000**	**605,000**	**3,275,000**
WS90160072	**99TH AVENUE INTERCEPTOR**						**Function: Multi-City Sewer Lines**
Design and construct rehabilitation as required on a 12 mile long 99th Avenue interceptor.							**Strategic Plan: Infrastructure** **District: 5 & 7**
Construction		2,000,000	-	-	-	-	2,000,000
Construction Administration		200,000	-	-	-	-	200,000
Design		-	-	-	-	1,500,000	1,500,000
Other		80,000	80,000	110,000	80,000	80,000	430,000
Study		-	-	-	1,500,000	-	1,500,000
	Project total	**2,280,000**	**80,000**	**110,000**	**1,580,000**	**1,580,000**	**5,630,000**
Wastewater		2,280,000	80,000	110,000	1,580,000	-	4,050,000
Wastewater Bonds		-	-	-	-	1,580,000	1,580,000
	Funding total	**2,280,000**	**80,000**	**110,000**	**1,580,000**	**1,580,000**	**5,630,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90160090	**SALT RIVER OUTFALL/SOUTHERN AVENUE INTERCEPTOR ODOR CONTROL IMPLEMENTATION**						**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**
Construction		-	-	-	-	5,800,000	5,800,000
Construction Administration		-	-	-	-	1,485,001	1,485,001
Design		-	-	1,485,000	-	-	1,485,000
Land		-	-	1,600,000	-	-	1,600,000
Other		-	-	275,000	125,000	125,001	525,001
	Project total	**-**	**-**	**3,360,000**	**125,000**	**7,410,002**	**10,895,002**
Other Cities' Share in Joint Ventures		-	-	1,806,002	67,188	3,982,876	5,856,066
Wastewater		-	-	1,553,998	57,812	3,427,126	5,038,936
	Funding total	**-**	**-**	**3,360,000**	**125,000**	**7,410,002**	**10,895,002**
WS90160106	**SALT RIVER OUTFALL CONDITION ASSESSMENT**						**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		-	-	40,000,000	-	-	40,000,000
Construction Administration		-	-	4,000,000	-	-	4,000,000
Design		4,000,000	-	-	-	-	4,000,000
Other		120,000	-	90,000	-	70,000	280,000
	Project total	**4,120,000**	**-**	**44,090,000**	**-**	**70,000**	**48,280,000**
Other Cities' Share in Joint Ventures		2,301,432	-	24,628,674	-	39,102	26,969,208
Wastewater		1,818,568	-	-	-	30,898	1,849,466
Wastewater Bonds		-	-	19,461,326	-	-	19,461,326
	Funding total	**4,120,000**	**-**	**44,090,000**	**-**	**70,000**	**48,280,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90160107	**SOUTHERN AVENUE INTERCEPTOR ASSESSMENT**						**Function: Multi-City Sewer Lines**
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.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		-	-	-	16,060,000	17,170,000	33,230,000
Construction Administration		-	-	-	1,284,800	1,373,600	2,658,400
Design		-	2,658,400	-	1,861,520	-	4,519,920
Other		25,000	149,530	25,000	150,000	150,000	499,530
Study		-	-	-	-	2,500,000	2,500,000
	Project total	**25,000**	**2,807,930**	**25,000**	**19,356,320**	**21,193,600**	**43,407,850**
Other Cities' Share in Joint Ventures		16,105	1,808,868	16,105	12,469,341	13,652,917	27,963,336
Wastewater		8,895	999,062	8,895	6,886,979	7,540,683	15,444,514
	Funding total	**25,000**	**2,807,930**	**25,000**	**19,356,320**	**21,193,600**	**43,407,850**
WS90160113	**SALT RIVER OUTFALL PARALLEL INTERCEPTOR**						**Function: Multi-City Sewer Lines**
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.							**Strategic Plan: Infrastructure**
							District: 7
Construction		-	70,000,000	-	-	-	70,000,000
Construction Administration		-	7,000,000	-	-	-	7,000,000
Design		3,400,000	-	-	-	-	3,400,000
Land		5,000,000	-	-	-	-	5,000,000
	Project total	**8,400,000**	**77,000,000**	**-**	**-**	**-**	**85,400,000**
Other Cities' Share in Joint Ventures		3,544,800	32,494,000	-	-	-	36,038,800
Wastewater		4,855,200	44,506,000	-	-	-	49,361,200
	Funding total	**8,400,000**	**77,000,000**	**-**	**-**	**-**	**85,400,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90160114	**SROG SOUTHERN AVENUE INTERCEPTOR PROJECTS**						**Function: Multi-City Sewer Lines**
Provide design and construction administration services for the rehabilitation of SROG Southern Avenue Interceptor sewer pipe segments and manholes.							**Strategic Plan: Infrastructure** **District: 7 & 8**
Construction		-	19,199,000	16,439,000	-	-	35,638,000
Construction Administration		-	1,535,920	1,305,530	-	-	2,841,450
Other		-	90,000	90,000	-	-	180,000
	Project total	**-**	**20,824,920**	**17,834,530**	**-**	**-**	**38,659,450**
Other Cities' Share in Joint Ventures		-	14,262,988	12,214,869	-	-	26,477,857
Wastewater		-	6,561,932	5,619,661	-	-	12,181,593
	Funding total	**-**	**20,824,920**	**17,834,530**	**-**	**-**	**38,659,450**
WS90200001	**23RD AVENUE WASTEWATER TREATMENT PLANT REPLACEMENT FUND**						**Function: 23rd Avenue Wastewater Treatment Plant**
Repair and replace 23rd Avenue Wastewater Treatment Plant equipment.							**Strategic Plan: Infrastructure** **District: 7**
Construction		6,220,000	8,170,000	8,170,000	6,170,000	10,170,000	38,900,000
Design		2,000,000	-	-	2,000,000	-	4,000,000
Equipment		650,000	700,000	700,000	700,000	700,000	3,450,000
Other		50,000	50,000	50,000	50,000	50,000	250,000
	Project total	**8,920,000**	**8,920,000**	**8,920,000**	**8,920,000**	**10,920,000**	**46,600,000**
Wastewater		8,920,000	8,920,000	8,920,000	8,920,000	10,920,000	46,600,000
	Funding total	**8,920,000**	**8,920,000**	**8,920,000**	**8,920,000**	**10,920,000**	**46,600,000**
WS90200023	**TOXICITY IDENTIFICATION AND REDUCTION EVALUATION AT VARIOUS LOCATIONS**						**Function: 23rd Avenue Wastewater Treatment Plant**
Evaluate toxicity and identify reduction options at the 23rd Avenue Wastewater Treatment Plant, Cave Creek Water Reclamation Plant, and the Rio Salado.							**Strategic Plan: Infrastructure** **District: Citywide**
Other		-	-	-	10,000	-	10,000
Study		-	-	-	260,000	-	260,000
	Project total	**-**	**-**	**-**	**270,000**	**-**	**270,000**
Wastewater		-	-	-	270,000	-	270,000
	Funding total	**-**	**-**	**-**	**270,000**	**-**	**270,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90200037	**23RD AVENUE WASTEWATER TREATMENT PLANT INSTRUMENTATION AND CONTROL**				**Function: 23rd Avenue Wastewater Treatment Plant**		
Design and inspect instrumentation and control projects at the 23rd Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Design		-	2,000,000	-	1,400,000	-	3,400,000
Other		-	20,000	-	20,000	-	40,000
	Project total	**-**	**2,020,000**	**-**	**1,420,000**	**-**	**3,440,000**
Wastewater		-	2,020,000	-	1,420,000	-	3,440,000
	Funding total	**-**	**2,020,000**	**-**	**1,420,000**	**-**	**3,440,000**
WS90200044	**23RD AVENUE WASTEWATER TREATMENT PLANT LOCAL LIMITS STUDY**				**Function: 23rd Avenue Wastewater Treatment Plant**		
Conduct a regulatory study to implement new requirements, procedures, and processes at the 23rd Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Other		-	-	-	10,000	-	10,000
Study		-	-	-	400,000	-	400,000
	Project total	**-**	**-**	**-**	**410,000**	**-**	**410,000**
Wastewater		-	-	-	410,000	-	410,000
	Funding total	**-**	**-**	**-**	**410,000**	**-**	**410,000**
WS90200053	**23RD AVENUE WASTEWATER TREATMENT PLANT OPERATIONAL IMPROVEMENTS**				**Function: 23rd Avenue Wastewater Treatment Plant**		
Design and construct operational improvements at the 23rd Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		1,040,000	2,540,000	2,540,000	1,145,000	4,145,000	11,410,000
Design		1,000,000	-	-	1,000,000	-	2,000,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	Project total	**2,045,000**	**2,545,000**	**2,545,000**	**2,150,000**	**4,150,000**	**13,435,000**
Wastewater		2,045,000	-	2,545,000	-	-	4,590,000
Wastewater Bonds		-	2,545,000	-	2,150,000	4,150,000	8,845,000
	Funding total	**2,045,000**	**2,545,000**	**2,545,000**	**2,150,000**	**4,150,000**	**13,435,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90200055	**23RD AVENUE WASTEWATER TREATMENT PLANT SAFETY**				**Function: 23rd Avenue Wastewater Treatment Plant**		
Design and construct safety improvements at the 23rd Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		145,000	-	-	145,000	175,000	465,000
Design		100,000	-	-	100,000	-	200,000
Other		5,000	-	-	5,000	5,000	15,000
	Project total	**250,000**	**-**	**-**	**250,000**	**180,000**	**680,000**
Wastewater		250,000	-	-	250,000	180,000	680,000
	Funding total	**250,000**	**-**	**-**	**250,000**	**180,000**	**680,000**
WS90200056	**23RD AVENUE WASTEWATER TREATMENT PLANT PIPE AND EQUIPMENT COATING**				**Function: 23rd Avenue Wastewater Treatment Plant**		
Apply protective coatings to plant process equipment, structural support members, piping, tanks, motors, mechanical and related equipment at 23rd Avenue Wastewater Treatment Plant.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		330,000	-	-	300,000	330,000	960,000
Other		5,000	-	-	5,000	5,000	15,000
	Project total	**335,000**	**-**	**-**	**305,000**	**335,000**	**975,000**
Wastewater		335,000	-	-	305,000	335,000	975,000
	Funding total	**335,000**	**-**	**-**	**305,000**	**335,000**	**975,000**
WS90200062	**23RD AVENUE WASTEWATER TREATMENT PLANT FILTER BASIN REHABILITATION**				**Function: 23rd Avenue Wastewater Treatment Plant**		
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.						**Strategic Plan: Infrastructure**	**District: 7**
Construction		2,000,000	-	-	-	24,000,000	26,000,000
Design		1,600,000	-	-	-	-	1,600,000
Other		40,000	40,000	-	-	5,000	85,000
	Project total	**3,640,000**	**40,000**	**-**	**-**	**24,005,000**	**27,685,000**
Wastewater		3,640,000	40,000	-	-	14,000,000	17,680,000
Wastewater Bonds		-	-	-	-	10,005,000	10,005,000
	Funding total	**3,640,000**	**40,000**	**-**	**-**	**24,005,000**	**27,685,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90300008	**CAVE CREEK WATER RECLAMATION PLANT REHABILITATION**						**Function: Cave Creek Reclamation Plant**
Assess, design, and rehabilitate equipment and systems at the Cave Creek Water Reclamation Plant. Ongoing operating cost: $15,000,000.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	-	9,000,000	-	-	9,000,000
Construction Administration		-	-	1,000,000	-	-	1,000,000
Other		-	-	20,000	-	-	20,000
	Project total	**-**	**-**	**10,020,000**	**-**	**-**	**10,020,000**
Wastewater		-	-	10,020,000	-	-	10,020,000
	Funding total	**-**	**-**	**10,020,000**	**-**	**-**	**10,020,000**
WS90300009	**CAVE CREEK WATER RECLAMATION PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES**						**Function: Cave Creek Reclamation Plant**
Provide inspection and testing services for instrumentation and control projects at the Cave Creek Water Reclamation Plant.							**Strategic Plan: Infrastructure** **District: 2**
Other		-	-	-	-	5,000	5,000
	Project total	**-**	**-**	**-**	**-**	**5,000**	**5,000**
Wastewater		-	-	-	-	5,000	5,000
	Funding total	**-**	**-**	**-**	**-**	**5,000**	**5,000**
WS90300011	**CAVE CREEK WATER RECLAMATION PLANT - REPLACEMENT**						**Function: Cave Creek Reclamation Plant**
Construct improvements to Cave Creek Water Reclamation Plant such as treatment processes, chemical facilities, equipment, and facility improvements.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	-	-	1,000,000	1,000,000	2,000,000
Design		-	-	-	-	750,000	750,000
Other		5,000	-	-	-	5,000	10,000
	Project total	**5,000**	**-**	**-**	**1,000,000**	**1,755,000**	**2,760,000**
Wastewater		5,000	-	-	-	-	5,000
Wastewater Bonds		-	-	-	1,000,000	1,755,000	2,755,000
	Funding total	**5,000**	**-**	**-**	**1,000,000**	**1,755,000**	**2,760,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90320008	**NORTH GATEWAY WATER RECLAMATION PLANT**						**Function: North Gateway Reclamation Plant**
Design and construct a new North Gateway Advanced Water Reclamation Plant (WRP) located at I-17 and Dixileta Drive.							**Strategic Plan: Infrastructure** **District: 2**
Construction		17,850,147	97,949,255	91,208,085	84,835,530	31,862,472	323,705,489
Other		10,000	10,000	-	-	-	20,000
	Project total	**17,860,147**	**97,959,255**	**91,208,085**	**84,835,530**	**31,862,472**	**323,725,489**
Impact Fees		17,845,489	-	-	-	-	17,845,489
Wastewater		14,658	19,486,722	-	-	-	19,501,380
Wastewater Bonds		-	78,472,533	91,208,085	84,835,530	31,862,472	286,378,620
	Funding total	**17,860,147**	**97,959,255**	**91,208,085**	**84,835,530**	**31,862,472**	**323,725,489**
WS90400023	**LIFT STATION REPLACEMENT**						**Function: Lift Stations**
Repair and replace equipment and systems at sewer lift stations. Ongoing operating cost: $40,000.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		1,250,000	3,750,000	8,750,000	13,750,000	11,750,000	39,250,000
Construction Administration		850,000	800,000	4,000,000	800,000	800,000	7,250,000
Design		3,800,000	1,100,000	600,000	600,000	600,000	6,700,000
Other		65,000	65,000	65,000	65,000	65,000	325,000
Study		100,000	600,000	100,000	1,600,000	100,000	2,500,000
	Project total	**6,065,000**	**6,315,000**	**13,515,000**	**16,815,000**	**13,315,000**	**56,025,000**
Wastewater		6,065,000	-	13,515,000	-	-	19,580,000
Wastewater Bonds		-	6,315,000	-	16,815,000	13,315,000	36,445,000
	Funding total	**6,065,000**	**6,315,000**	**13,515,000**	**16,815,000**	**13,315,000**	**56,025,000**
WS90400067	**WEST ANTHEM LIFT STATION AND FORCE MAINS**						**Function: Lift Stations**
Acquire land, design, and construct a 3 million gallons-per-day lift station and force mains. Ongoing operating cost: $150,000.							**Strategic Plan: Infrastructure** **District: 1**
Other		15,000	-	-	-	-	15,000
	Project total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
Wastewater		15,000	-	-	-	-	15,000
	Funding total	**15,000**	**-**	**-**	**-**	**-**	**15,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90400074	**LIFT STATION 51 REFURBISHMENT**						**Function: Lift Stations**
Perform a condition assessment and rehabilitate Lift Station 51.							**Strategic Plan: Infrastructure**
							District: 2
Design		-	150,000	-	-	-	150,000
Other		-	15,000	-	-	-	15,000
	Project total	**-**	**165,000**	**-**	**-**	**-**	**165,000**
Wastewater		-	165,000	-	-	-	165,000
	Funding total	**-**	**165,000**	**-**	**-**	**-**	**165,000**
WS90400077	**LIFT STATION PROCESS CONTROL OPTIMIZATION**						**Function: Lift Stations**
Optimize process control for the city of Phoenix wastewater collection system.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	600,000	100,000	600,000	600,000	1,900,000
Construction Administration		-	100,000	100,000	100,000	100,000	400,000
Design		450,000	200,000	200,000	200,000	200,000	1,250,000
Other		25,000	75,000	75,000	75,000	75,000	325,000
	Project total	**475,000**	**975,000**	**475,000**	**975,000**	**975,000**	**3,875,000**
Wastewater		475,000	975,000	475,000	975,000	975,000	3,875,000
	Funding total	**475,000**	**975,000**	**475,000**	**975,000**	**975,000**	**3,875,000**
WS90400078	**INSTRUMENTATION AND CONTROL INSPECTION AND COLLECTION SYSTEM**						**Function: Lift Stations**
Complete an instrumentation and controls inspection project for the sewer collection system.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		-	600,000	-	900,000	-	1,500,000
Other		5,000	15,000	-	15,000	5,000	40,000
	Project total	**5,000**	**615,000**	**-**	**915,000**	**5,000**	**1,540,000**
Wastewater		5,000	615,000	-	915,000	5,000	1,540,000
	Funding total	**5,000**	**615,000**	**-**	**915,000**	**5,000**	**1,540,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90400082	**LIFT STATION 41 ELECTRICAL AND CIVIL IMPROVEMENTS**						**Function: Lift Stations**
Design and construct electrical and civil improvements to Lift Station 41.							**Strategic Plan: Infrastructure**
							District: 6
Other		15,000	-	-	-	-	15,000
	Project total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
Wastewater		15,000	-	-	-	-	15,000
	Funding total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
WS90400083	**LIFT STATION CONDITION ASSESSMENT**						**Function: Lift Stations**
Perform condition assessments of lift stations.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		200,000	200,000	-	200,000	200,000	800,000
Other		10,000	10,000	-	10,000	10,000	40,000
	Project total	**210,000**	**210,000**	**-**	**210,000**	**210,000**	**840,000**
Wastewater		210,000	-	-	210,000	210,000	630,000
Wastewater Bonds		-	210,000	-	-	-	210,000
	Funding total	**210,000**	**210,000**	**-**	**210,000**	**210,000**	**840,000**
WS90400084	**LIFT STATION 66 REFURBISHMENT**						**Function: Lift Stations**
Design and construct improvements to Lift Station 66.							**Strategic Plan: Infrastructure**
							District: 2
Other		15,000	-	-	-	-	15,000
	Project total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
Impact Fees		15,000	-	-	-	-	15,000
	Funding total	**15,000**	**-**	**-**	**-**	**-**	**15,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90400085	**LIFT STATION 40 REFURBISHMENT**						**Function: Lift Stations**
Design and construct improvements to Lift Station 40.							**Strategic Plan: Infrastructure**
							District: 6
Other		15,000	-	-	-	-	15,000
	Project total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
Wastewater Bonds		15,000	-	-	-	-	15,000
	Funding total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
WS90400086	**LIFT STATION 61 ELECTRICAL AND CIVIL IMPROVEMENTS**						**Function: Lift Stations**
Design and construct electrical and civil improvements to Lift Station 61.							**Strategic Plan: Infrastructure**
							District: 7
Construction Administration		900,000	-	-	-	-	900,000
Other		25,000	15,000	-	-	-	40,000
	Project total	**925,000**	**15,000**	**-**	**-**	**-**	**940,000**
Wastewater		925,000	15,000	-	-	-	940,000
	Funding total	**925,000**	**15,000**	**-**	**-**	**-**	**940,000**
WS90400087	**LIFT STATION 62 ELECTRICAL AND CIVIL IMPROVEMENTS**						**Function: Lift Stations**
Design and construct electrical and civil improvements to Lift Station 62.							**Strategic Plan: Infrastructure**
							District: 7
Design		-	-	-	1,410,000	-	1,410,000
Other		-	-	-	15,000	15,000	30,000
	Project total	**-**	**-**	**-**	**1,425,000**	**15,000**	**1,440,000**
Impact Fees		-	-	-	1,425,000	15,000	1,440,000
	Funding total	**-**	**-**	**-**	**1,425,000**	**15,000**	**1,440,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90400090	**ODOR CONTROL CITYWIDE**						**Function: Lift Stations**
Assess, design and construct modifications to odor control chemical feed equipment.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	-	1,000,000	1,000,000	2,000,000
Construction Administration		400,000	-	-	300,000	300,000	1,000,000
Design		800,000	-	-	300,000	300,000	1,400,000
Other		35,000	-	-	35,000	35,000	105,000
Study		-	-	-	1,000,000	-	1,000,000
	Project total	**1,235,000**	**-**	**-**	**2,635,000**	**1,635,000**	**5,505,000**
Wastewater		1,235,000	-	-	-	-	1,235,000
Wastewater Bonds		-	-	-	2,635,000	1,635,000	4,270,000
	Funding total	**1,235,000**	**-**	**-**	**2,635,000**	**1,635,000**	**5,505,000**
WS90400092	**LIFT STATION 58 REFURBISHMENT**						**Function: Lift Stations**
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.							**Strategic Plan: Infrastructure**
							District: 6
Construction		6,000,000	-	-	-	-	6,000,000
Construction Administration		600,000	-	-	-	-	600,000
Other		25,000	-	-	-	-	25,000
	Project total	**6,625,000**	**-**	**-**	**-**	**-**	**6,625,000**
Wastewater		6,625,000	-	-	-	-	6,625,000
	Funding total	**6,625,000**	**-**	**-**	**-**	**-**	**6,625,000**
WS90450007	**ENERGY MANAGEMENT PROGRAM**						**Function: Buildings**
Provide engineering and construction services for energy management and conservation by improving efficiency and optimizing electrical demand.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	-	1,809,500	1,809,500	3,619,000
	Project total	**-**	**-**	**-**	**1,809,500**	**1,809,500**	**3,619,000**
Wastewater Bonds		-	-	-	1,809,500	1,809,500	3,619,000
	Funding total	**-**	**-**	**-**	**1,809,500**	**1,809,500**	**3,619,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90450008	**WASTEWATER SUPPORT FACILITIES REPLACEMENT**						**Function: Buildings**
Repair and replace assets and infrastructure at wastewater support facilities.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,330,000	1,300,000	-	2,700,000	2,700,000	8,030,000
Design		1,000,000	-	-	1,000,000	-	2,000,000
Other		40,000	40,000	-	40,000	40,000	160,000
	Project total	**2,370,000**	**1,340,000**	**-**	**3,740,000**	**2,740,000**	**10,190,000**
Wastewater		2,370,000	1,340,000	-	3,740,000	-	7,450,000
Wastewater Bonds		-	-	-	-	2,740,000	2,740,000
	Funding total	**2,370,000**	**1,340,000**	**-**	**3,740,000**	**2,740,000**	**10,190,000**
WS90450011	**ELECTRONIC KEY PROGRAM**						**Function: Buildings**
Replace traditional mechanical key systems at various facilities with an electronic key system.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	-	6,544,305	-	6,544,305
	Project total	**-**	**-**	**-**	**6,544,305**	**-**	**6,544,305**
Wastewater		-	-	-	6,544,305	-	6,544,305
	Funding total	**-**	**-**	**-**	**6,544,305**	**-**	**6,544,305**
WS90500118	**SMALL DIAMETER SEWER REHABILITATION**						**Function: Phoenix Sewers**
Rehabilitate small diameter sewers citywide.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	4,000,000	-	7,000,000	18,000,000	29,000,000
Construction Administration		3,000,000	3,000,000	-	3,150,000	3,150,000	12,300,000
Other		50,000	50,000	-	50,000	50,000	200,000
	Project total	**3,050,000**	**7,050,000**	**-**	**10,200,000**	**21,200,000**	**41,500,000**
Wastewater		3,050,000	-	-	10,200,000	-	13,250,000
Wastewater Bonds		-	7,050,000	-	-	21,200,000	28,250,000
	Funding total	**3,050,000**	**7,050,000**	**-**	**10,200,000**	**21,200,000**	**41,500,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500161	**RELIEF SEWERS CITYWIDE**						**Function: Phoenix Sewers**
Identify existing overcapacity sewer segments, develop solutions and design and construct relief sewers citywide.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		800,000	800,000	-	800,000	800,000	3,200,000
Construction Administration		300,000	300,000	-	300,000	300,000	1,200,000
Design		100,000	100,000	-	100,000	100,000	400,000
Other		10,000	10,000	-	10,000	10,000	40,000
	Project total	**1,210,000**	**1,210,000**	**-**	**1,210,000**	**1,210,000**	**4,840,000**
Wastewater		1,210,000	1,210,000	-	1,210,000	1,210,000	4,840,000
	Funding total	**1,210,000**	**1,210,000**	**-**	**1,210,000**	**1,210,000**	**4,840,000**
WS90500175	**WASTEWATER IMPACT FEE CONTINGENCY**						**Function: Phoenix Sewers**
Provide available funding for programming various impact fee areas as projects are identified.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		772,451	-	-	-	-	772,451
	Project total	**772,451**	**-**	**-**	**-**	**-**	**772,451**
Impact Fees		772,451	-	-	-	-	772,451
	Funding total	**772,451**	**-**	**-**	**-**	**-**	**772,451**
WS90500224	**LIGHT RAIL SEWER RELOCATION**						**Function: Phoenix Sewers**
Design and construct sewer relocations as needed for light rail construction.							**Strategic Plan: Infrastructure**
							District: 4, 7 & 8
Construction		-	-	-	3,000,000	-	3,000,000
Other		-	5,000	-	5,000	5,000	15,000
	Project total	**-**	**5,000**	**-**	**3,005,000**	**5,000**	**3,015,000**
Wastewater		-	5,000	-	-	-	5,000
Wastewater Bonds		-	-	-	3,005,000	5,000	3,010,000
	Funding total	**-**	**5,000**	**-**	**3,005,000**	**5,000**	**3,015,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500232	**SEWER ANNUAL EMERGENCY REPAIR CONTRACT**						**Function: Phoenix Sewers**
Conduct emergency repairs of sewer mains, manholes, lift stations and force mains.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		2,000,000	2,000,000	3,000,000	4,000,000	8,000,000	19,000,000
Other		15,000	15,000	15,000	15,000	15,000	75,000
	Project total	**2,015,000**	**2,015,000**	**3,015,000**	**4,015,000**	**8,015,000**	**19,075,000**
Wastewater		2,015,000	2,015,000	3,015,000	-	-	7,045,000
Wastewater Bonds		-	-	-	4,015,000	8,015,000	12,030,000
	Funding total	**2,015,000**	**2,015,000**	**3,015,000**	**4,015,000**	**8,015,000**	**19,075,000**
WS90500235	**NORTHERN WASTEWATER DESERT VIEW INFRASTRUCTURE**						**Function: Phoenix Sewers**
Construct large growth-related wastewater infrastructure in the Desert View impact fee area.							**Strategic Plan: Infrastructure** **District: 2**
Construction		18,247,613	-	-	-	-	18,247,613
	Project total	**18,247,613**	**-**	**-**	**-**	**-**	**18,247,613**
Impact Fees		18,247,613	-	-	-	-	18,247,613
	Funding total	**18,247,613**	**-**	**-**	**-**	**-**	**18,247,613**
WS90500237	**SOUTHERN WASTEWATER LAVEEN WEST INFRASTRUCTURE**						**Function: Phoenix Sewers**
Construct large growth-related wastewater infrastructure in the Laveen West impact fee area.							**Strategic Plan: Infrastructure** **District: 7**
Construction		2,386,779	-	-	-	-	2,386,779
	Project total	**2,386,779**	**-**	**-**	**-**	**-**	**2,386,779**
Impact Fees		2,386,779	-	-	-	-	2,386,779
	Funding total	**2,386,779**	**-**	**-**	**-**	**-**	**2,386,779**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500270	**GENERAL ENGINEERING SMALL PROJECT SUPPORT**						**Function: Phoenix Sewers**
Provide professional engineering support services for unplanned issues and small projects that arise throughout the year.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,500,000	1,500,000	1,000,000	2,500,000	11,000,000	17,500,000
Design		95,000	95,000	95,000	95,000	95,000	475,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	Project total	**1,600,000**	**1,600,000**	**1,100,000**	**2,600,000**	**11,100,000**	**18,000,000**
Wastewater		1,600,000	1,600,000	1,100,000	-	-	4,300,000
Wastewater Bonds		-	-	-	2,600,000	11,100,000	13,700,000
	Funding total	**1,600,000**	**1,600,000**	**1,100,000**	**2,600,000**	**11,100,000**	**18,000,000**
WS90500271	**CURED-IN-PLACE PIPE-LINED CONCRETE SEWER CONDITION ASSESSMENT**						**Function: Phoenix Sewers**
Perform condition assessments of 19 miles of cured-in-place pipe-lined concrete sanitary interceptor sewers ranging from 24-inch to 90-inch diameter.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	3,500,000	-	-	-	3,500,000
Construction Administration		50,000	-	-	-	-	50,000
Other		30,000	60,000	-	30,000	30,000	150,000
	Project total	**80,000**	**3,560,000**	**-**	**30,000**	**30,000**	**3,700,000**
Wastewater		80,000	3,560,000	-	30,000	30,000	3,700,000
	Funding total	**80,000**	**3,560,000**	**-**	**30,000**	**30,000**	**3,700,000**
WS90500272	**PVC-LINED CONCRETE SEWER PROGRAM**						**Function: Phoenix Sewers**
Rehabilitate or replace 110 miles of PVC-lined concrete sanitary interceptors ranging from 30-inch to 60-inch diameter.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	5,000,000	2,000,000	5,000,000	10,000,000	22,000,000
Construction Administration		-	1,500,000	1,000,000	1,000,000	1,000,000	4,500,000
Design		-	1,000,000	2,000,000	1,000,000	1,000,000	5,000,000
Other		-	30,000	30,000	30,000	30,000	120,000
Study		-	1,000,000	-	1,000,000	-	2,000,000
	Project total	**-**	**8,530,000**	**5,030,000**	**8,030,000**	**12,030,000**	**33,620,000**
Wastewater		-	8,530,000	5,030,000	-	-	13,560,000
Wastewater Bonds		-	-	-	8,030,000	12,030,000	20,060,000
	Funding total	**-**	**8,530,000**	**5,030,000**	**8,030,000**	**12,030,000**	**33,620,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500273	**LARGE DIAMETER SEWER PROGRAM**						**Function: Phoenix Sewers**
Rehabilitate or replace non-cured-in-place pipe-lined concrete and non-PVC-lined concrete 15-inch and larger diameter sanitary interceptor sewers.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,600,000	5,300,000	-	5,000,000	9,000,000	21,900,000
Construction Administration		2,631,000	1,735,000	-	1,500,000	925,000	6,791,000
Design		-	1,500,000	-	1,500,000	1,500,000	4,500,000
Other		50,000	50,000	-	50,000	50,000	200,000
Study		1,000,000	1,000,000	-	925,000	1,000,000	3,925,000
	Project total	**6,281,000**	**9,585,000**	**-**	**8,975,000**	**12,475,000**	**37,316,000**
Wastewater		6,281,000	9,585,000	-	8,975,000	-	24,841,000
Wastewater Bonds		-	-	-	-	12,475,000	12,475,000
	Funding total	**6,281,000**	**9,585,000**	**-**	**8,975,000**	**12,475,000**	**37,316,000**
WS90500299	**SEWER MAIN REPLACEMENT**						**Function: Phoenix Sewers**
Replace and/or rehabilitate deteriorated sewer mains and manholes ahead of street paving projects.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	2,000,000	1,500,000	3,000,000	4,000,000	10,500,000
Construction Administration		-	840,000	840,000	840,000	840,000	3,360,000
Other		-	700,000	700,000	700,000	700,000	2,800,000
	Project total	**-**	**3,540,000**	**3,040,000**	**4,540,000**	**5,540,000**	**16,660,000**
Wastewater		-	3,540,000	3,040,000	-	5,540,000	12,120,000
Wastewater Bonds		-	-	-	4,540,000	-	4,540,000
	Funding total	**-**	**3,540,000**	**3,040,000**	**4,540,000**	**5,540,000**	**16,660,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500301	**LARGE DIAMETER DUCTILE IRON PIPE AND OTHER SEWER REHABILITATION**						**Function: Phoenix Sewers**
Perform condition assessments, design, and rehabilitation of the large diameter sanitary sewer system.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		3,000,000	3,000,000	-	7,000,000	7,000,000	20,000,000
Construction Administration		1,300,000	1,300,000	-	1,300,000	800,000	4,700,000
Design		1,300,000	1,200,000	-	800,000	800,000	4,100,000
Other		40,000	40,000	-	40,000	40,000	160,000
Study		-	2,000,000	-	1,000,000	-	3,000,000
	Project total	**5,640,000**	**7,540,000**	**-**	**10,140,000**	**8,640,000**	**31,960,000**
Wastewater		5,640,000	7,540,000	-	-	-	13,180,000
Wastewater Bonds		-	-	-	10,140,000	8,640,000	18,780,000
	Funding total	**5,640,000**	**7,540,000**	**-**	**10,140,000**	**8,640,000**	**31,960,000**
WS90500303	**35TH AVENUE AND OSBORN RELIEF SEWER**						**Function: Phoenix Sewers**
Install approximately 5,100 linear feet of 30-inch sanitary sewer from 35th Avenue and Indian School Road to 35th Avenue and Osborn Road, then to Osborn Road and 39th Avenue.							**Strategic Plan: Infrastructure** **District: 4 & 5**
Construction		300,000	-	-	-	-	300,000
Construction Administration		80,000	-	-	-	-	80,000
	Project total	**380,000**	**-**	**-**	**-**	**-**	**380,000**
Wastewater		380,000	-	-	-	-	380,000
	Funding total	**380,000**	**-**	**-**	**-**	**-**	**380,000**
WS90500305	**VAN BUREN RELIEF SEWER**						**Function: Phoenix Sewers**
Replace 10-inch gravity sewer with 15-inch gravity sewer at Van Buren Street and 48th Street to Loop 202.							**Strategic Plan: Infrastructure** **District: 6**
Construction		-	100,000	-	-	-	100,000
Construction Administration		-	30,000	-	-	-	30,000
	Project total	**-**	**130,000**	**-**	**-**	**-**	**130,000**
Wastewater		-	130,000	-	-	-	130,000
	Funding total	**-**	**130,000**	**-**	**-**	**-**	**130,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500307	**NORTHWEST WASTEWATER GRAVITY SEWER**						**Function: Phoenix Sewers**
Design and construct a gravity sewer associated with the Northwest Masterplan.							**Strategic Plan: Infrastructure** **District: 1**
Other		15,000	-	-	-	-	15,000
	Project total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
Wastewater		15,000	-	-	-	-	15,000
	Funding total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
WS90500314	**ARIZONA CANAL DIVERSION CHANNEL 19TH AVENUE SEWER RELIEF**						**Function: Phoenix Sewers**
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.							**Strategic Plan: Infrastructure** **District: 3**
Construction		1,800,000	100,000	-	-	-	1,900,000
Construction Administration		234,000	30,000	-	-	-	264,000
Other		10,000	-	-	-	-	10,000
	Project total	**2,044,000**	**130,000**	**-**	**-**	**-**	**2,174,000**
Wastewater		2,044,000	130,000	-	-	-	2,174,000
	Funding total	**2,044,000**	**130,000**	**-**	**-**	**-**	**2,174,000**
WS90500316	**NORTHERN AVENUE SEWER RELIEF**						**Function: Phoenix Sewers**
Upsize approximately 3,500 linear feet of 15-inch sewer to 21-inch at Northern and 35th Avenue.							**Strategic Plan: Infrastructure** **District: 1 & 5**
Construction		-	7,370,000	-	-	-	7,370,000
Construction Administration		-	780,000	-	-	-	780,000
Other		-	10,000	-	-	-	10,000
	Project total	**-**	**8,160,000**	**-**	**-**	**-**	**8,160,000**
Wastewater		-	8,160,000	-	-	-	8,160,000
	Funding total	**-**	**8,160,000**	**-**	**-**	**-**	**8,160,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500317	**SWEETWATER AVENUE SEWER RELIEF**						**Function: Phoenix Sewers**
Upsize approximately 5,000 linear feet of 12-inch sewer to 15-inch/18-inch at Sweetwater and 19th Avenue.							**Strategic Plan: Infrastructure**
							District: 1 & 3
Construction		300,000	-	-	-	-	300,000
Construction Administration		80,000	-	-	-	-	80,000
	Project total	**380,000**	**-**	**-**	**-**	**-**	**380,000**
Wastewater Bonds		380,000	-	-	-	-	380,000
	Funding total	**380,000**	**-**	**-**	**-**	**-**	**380,000**
WS90500319	**SEWER DESIGN REVIEW ASSISTANCE**						**Function: Phoenix Sewers**
Provide plan review and technical support services for wastewater infrastructure projects driven by private developments.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		500,000	500,000	500,000	500,000	500,000	2,500,000
Other		2,000	2,000	2,000	2,000	2,000	10,000
	Project total	**502,000**	**502,000**	**502,000**	**502,000**	**502,000**	**2,510,000**
Wastewater		502,000	502,000	502,000	502,000	502,000	2,510,000
	Funding total	**502,000**	**502,000**	**502,000**	**502,000**	**502,000**	**2,510,000**
WS90500322	**WILDCAT RIDGE TRUNK LINE ODOR MITIGATION**						**Function: Phoenix Sewers**
Construct approximately 1,400 linear feet of a new sewer main that will divert flow into an existing 24-inch line to generate self-cleaning flow velocities to mitigate odor.							**Strategic Plan: Infrastructure**
							District: 2
Construction		-	1,575,000	-	-	-	1,575,000
Construction Administration		-	105,000	-	-	-	105,000
Other		-	10,000	-	-	-	10,000
	Project total	**-**	**1,690,000**	**-**	**-**	**-**	**1,690,000**
Wastewater		-	1,690,000	-	-	-	1,690,000
	Funding total	**-**	**1,690,000**	**-**	**-**	**-**	**1,690,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90501000	**FORCE MAIN CONDITION ASSESSMENT AND REHABILITATION**						**Function: Phoenix Sewers**
Assess the condition of and rehabilitate wastewater collection system force mains.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		4,000,000	24,600,000	3,000,000	2,000,000	37,000,000	70,600,000
Construction Administration		825,000	3,260,000	700,000	700,000	3,700,000	9,185,000
Design		500,000	500,000	500,000	500,000	500,000	2,500,000
Other		40,000	20,000	20,000	20,000	20,000	120,000
Study		100,000	500,000	100,000	1,600,000	100,000	2,400,000
	Project total	**5,465,000**	**28,880,000**	**4,320,000**	**4,820,000**	**41,320,000**	**84,805,000**
Wastewater		5,465,000	28,880,000	4,320,000	-	-	38,665,000
Wastewater Bonds		-	-	-	4,820,000	41,320,000	46,140,000
	Funding total	**5,465,000**	**28,880,000**	**4,320,000**	**4,820,000**	**41,320,000**	**84,805,000**
WS90501003	**LIFT STATION 61 REDUNDANT FORCE MAIN**						**Function: Phoenix Sewers**
Construct Lift Station 61 redundant force main, and rehabilitate and/or replace valves.							**Strategic Plan: Infrastructure** **District: 7**
Construction		25,040,000	-	-	-	-	25,040,000
Construction Administration		1,350,000	-	-	-	-	1,350,000
Other		25,000	-	-	-	-	25,000
	Project total	**26,415,000**	**-**	**-**	**-**	**-**	**26,415,000**
Impact Fees		8,533,158	-	-	-	-	8,533,158
Wastewater		17,881,842	-	-	-	-	17,881,842
	Funding total	**26,415,000**	**-**	**-**	**-**	**-**	**26,415,000**
WS90501004	**LIFT STATION 77 FORCE MAIN**						**Function: Phoenix Sewers**
Design and construct a new force main to move flows east from Lift Station 77.							**Strategic Plan: Infrastructure** **District: 1, 2 & 7**
Other		15,000	-	-	-	-	15,000
	Project total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
Wastewater Bonds		15,000	-	-	-	-	15,000
	Funding total	**15,000**	**-**	**-**	**-**	**-**	**15,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90501007	**LIFT STATION 48 FORCE MAIN**						**Function: Phoenix Sewers**
Conduct Lift Station 48 force main condition assessment and rehabilitation design services.							**Strategic Plan: Infrastructure** **District: 5**
Other		15,000	-	-	-	-	15,000
	Project total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
Wastewater Bonds		15,000	-	-	-	-	15,000
	Funding total	**15,000**	**-**	**-**	**-**	**-**	**15,000**
WS90501009	**LIFT STATION 66 AND LIFT STATION 77 WASTEWATER INFRASTRUCTURE IMPROVEMENTS**						**Function: Phoenix Sewers**
Design and construct improvements to Lift Station 66 and Lift Station 77 including the installation of new force and gravity sewer mains.							**Strategic Plan: Infrastructure** **District: 1 & 2**
Design		15,000,000	-	-	-	-	15,000,000
	Project total	**15,000,000**	**-**	**-**	**-**	**-**	**15,000,000**
Wastewater Bonds		15,000,000	-	-	-	-	15,000,000
	Funding total	**15,000,000**	**-**	**-**	**-**	**-**	**15,000,000**
WS90660007	**WORK ORDER AND ASSET MANAGEMENT SYSTEM**						**Function: Automation**
Install and configure a computer maintenance management system to document assets and track the associated maintenance activities.							**Strategic Plan: Technology** **District: Citywide**
Design		563,200	-	-	-	-	563,200
	Project total	**563,200**	**-**	**-**	**-**	**-**	**563,200**
Wastewater		563,200	-	-	-	-	563,200
	Funding total	**563,200**	**-**	**-**	**-**	**-**	**563,200**
WS90660014	**METERING STATION COMMUNICATIONS**						**Function: Automation**
Replace the metering station telephone communications with radio communications.							**Strategic Plan: Technology** **District: Citywide**
Construction		-	-	-	600,000	600,000	1,200,000
Other		-	-	-	15,000	15,000	30,000
	Project total	**-**	**-**	**-**	**615,000**	**615,000**	**1,230,000**
Wastewater		-	-	-	615,000	615,000	1,230,000
	Funding total	**-**	**-**	**-**	**615,000**	**615,000**	**1,230,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90660016	**WASTEWATER ENGINEERING AND CONSTRUCTION MANAGEMENT LABOR**						**Function: Automation**
Provide for Wastewater Capital Improvement Program staff time.							**Strategic Plan: Infrastructure**
							District: Citywide
Other		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
	Project total	**3,200,000**	**3,200,000**	**3,200,000**	**3,200,000**	**3,200,000**	**16,000,000**
Wastewater		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
	Funding total	**3,200,000**	**3,200,000**	**3,200,000**	**3,200,000**	**3,200,000**	**16,000,000**
WS90660017	**PROCESS CONTROL SYSTEM IMPROVEMENTS**						**Function: Automation**
Replace outdated process control equipment at wastewater plants and remote facilities with new and secure equipment including hardware and software systems update.							**Strategic Plan: Technology**
							District: Citywide
Construction		-	-	-	1,000,000	5,000,000	6,000,000
	Project total	**-**	**-**	**-**	**1,000,000**	**5,000,000**	**6,000,000**
Wastewater		-	-	-	1,000,000	5,000,000	6,000,000
	Funding total	**-**	**-**	**-**	**1,000,000**	**5,000,000**	**6,000,000**
WS90660018	**WASTEWATER ENGINEERING STAFF AUGMENTATION CONTRACTUAL SUPPORT**						**Function: Automation**
Provide contractual staff augmentation support for the Wastewater Engineering Division to support workload efforts.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		383,000	667,000	-	-	1,275,000	2,325,000
	Project total	**383,000**	**667,000**	**-**	**-**	**1,275,000**	**2,325,000**
Wastewater		383,000	667,000	-	-	1,275,000	2,325,000
	Funding total	**383,000**	**667,000**	**-**	**-**	**1,275,000**	**2,325,000**

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90700058	**CITYWIDE MEGA METERING PROJECT**						**Function: Studies**
Implement a citywide flow monitoring and metering program to identify pinch points and needed sewer expansions.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		-	990,000	-	-	200,000	1,190,000
Other		-	10,000	-	-	-	10,000
	Project total	**-**	**1,000,000**	**-**	**-**	**200,000**	**1,200,000**
Wastewater		-	1,000,000	-	-	200,000	1,200,000
	Funding total	**-**	**1,000,000**	**-**	**-**	**200,000**	**1,200,000**
WS90800004	**WASTEWATER FACILITIES SECURITY PROGRAM**						**Function: Security**
Implement security improvements at wastewater plants and remote sites.							**Strategic Plan: Public Safety**
							District: Citywide
Construction		-	-	-	-	500,000	500,000
Design		-	-	-	-	100,000	100,000
	Project total	**-**	**-**	**-**	**-**	**600,000**	**600,000**
Wastewater		-	-	-	-	600,000	600,000
	Funding total	**-**	**-**	**-**	**-**	**600,000**	**600,000**

Water

The Water program totals $2,775.0 million and is funded by Water, Wastewater, 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
PRELIMINARY 2026-31 CAPITAL IMPROVEMENT PROGRAM
WATER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Program Area						
24th Street Water Treatment Plant	5,040,000	42,140,000	34,940,000	42,375,000	35,280,000	**159,775,000**
Automation	12,365,102	13,996,302	13,396,302	20,076,302	8,946,302	**68,780,310**
Boosters	8,200,000	11,150,000	14,925,000	20,500,000	31,708,646	**86,483,646**
Buildings	2,820,024	3,066,248	3,897,293	1,510,000	5,473,519	**16,767,084**
Deer Valley Water Treatment Plant	6,030,000	15,595,000	5,530,000	39,295,000	34,480,000	**100,930,000**
Lake Pleasant Water Treatment Plant	13,035,000	22,430,000	6,655,000	43,830,000	31,035,000	**116,985,000**
North Gateway Water Reclamation Plant	24,179,853	132,621,545	123,481,515	114,854,070	43,137,528	**438,274,511**
Pressure Reducing Valve Stations	1,285,000	-	-	-	5,880,000	**7,165,000**
Production	26,035,659	21,560,309	45,305,659	51,755,659	25,787,074	**170,444,360**
Resiliency	70,205,211	164,030,213	115,977,983	157,313,881	105,601,198	**613,128,486**
Security	1,305,000	805,000	1,800,000	2,105,000	9,305,000	**15,320,000**
Storage	19,228,272	83,100,000	29,680,000	16,055,000	44,815,000	**192,878,272**
Union Hills Water Treatment Plant	6,204,000	6,449,000	12,046,000	4,736,000	37,650,000	**67,085,000**
Val Vista Water Treatment Plant	8,501,788	7,310,331	19,374,131	75,414,133	55,749,131	**166,349,514**
Water Mains	157,571,946	58,260,820	65,999,150	59,867,200	96,194,410	**437,893,526**
Water Quality Studies	6,230,538	25,209,161	650,000	8,000,000	5,500,000	**45,589,699**
Wells	-	25,962,500	400,000	25,000,000	19,800,000	**71,162,500**
Program Total	**368,237,393**	**633,686,429**	**494,058,033**	**682,687,245**	**596,342,808**	**2,775,011,908**
Source of Funds						
Operating Funds						
Enterprise Funds						
Wastewater	-	-	1,650,000	2,838,000	-	**4,488,000**
Water	156,909,203	472,925,488	345,203,480	364,187,481	244,088,595	**1,583,314,247**
Total Operating Funds	**156,909,203**	**472,925,488**	**346,853,480**	**367,025,481**	**244,088,595**	**1,587,802,247**
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	-	-	1,550,000	2,666,000	-	**4,216,000**
Water Bonds	101,152,519	142,910,711	134,191,515	284,272,851	328,417,607	**990,945,203**
Total Bond Funds	**101,152,519**	**142,910,711**	**135,741,515**	**286,938,851**	**328,417,607**	**995,161,203**
Other Capital Funds						
Other Capital Funds						
Capital Grants	10,000,000	1,508,000	4,932,000	-	-	**16,440,000**
Impact Fees	98,826,600	15,398,764	775,000	-	3,158,646	**118,159,010**
Other Cities' Share in Joint Ventures	1,349,071	943,466	5,756,038	28,722,913	20,677,960	**57,449,448**
Total Other Capital Funds	**110,175,671**	**17,850,230**	**11,463,038**	**28,722,913**	**23,836,606**	**192,048,458**
Program Total	**368,237,393**	**633,686,429**	**494,058,033**	**682,687,245**	**596,342,808**	**2,775,011,908**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85010052	**AQUIFER STORAGE RECOVERY WELLS 302 AND 317**						**Function: Wells**
Drill, install and equip aquifer storage recovery wells. Ongoing operating cost: $270,000.							**Strategic Plan: Infrastructure**
							District: 1
Construction		-	10,000,000	-	-	-	10,000,000
	Project total	**-**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
Water Bonds		-	10,000,000	-	-	-	10,000,000
	Funding total	**-**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
WS85010054	**GROUNDWATER WELLS**						**Function: Wells**
Design and construct new water supply wells to mitigate against drought and system outages.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	14,037,500	-	19,980,000	16,000,000	50,017,500
Construction Administration		-	-	-	3,075,000	1,500,000	4,575,000
Design		-	1,200,000	-	1,200,000	-	2,400,000
Land		-	500,000	-	500,000	500,000	1,500,000
Other		-	225,000	-	245,000	250,000	720,000
	Project total	**-**	**15,962,500**	**-**	**25,000,000**	**18,250,000**	**59,212,500**
Water		-	15,962,500	-	25,000,000	-	40,962,500
Water Bonds		-	-	-	-	18,250,000	18,250,000
	Funding total	**-**	**15,962,500**	**-**	**25,000,000**	**18,250,000**	**59,212,500**
WS85010059	**WELL EQUIPMENT REHABILITATION PROGRAM**						**Function: Wells**
Rehabilitate pumping and electrical assets for aqua storage and recovery systems, production, and arsenic treatment facility wells.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	400,000	-	1,000,000	1,400,000
Equipment		-	-	-	-	500,000	500,000
Other		-	-	-	-	50,000	50,000
	Project total	**-**	**-**	**400,000**	**-**	**1,550,000**	**1,950,000**
Water		-	-	400,000	-	1,550,000	1,950,000
	Funding total	**-**	**-**	**400,000**	**-**	**1,550,000**	**1,950,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85050019	**CONCRETE RESERVOIR REHABILITATION**						**Function: Storage**
Design and rehabilitate concrete reservoirs as needed.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,773,272	30,440,000	10,300,000	7,730,000	12,100,000	62,343,272
Construction Administration		1,430,000	720,000	1,000,000	1,560,000	1,200,000	5,910,000
Design		1,755,000	2,100,000	3,540,000	1,605,000	1,350,000	10,350,000
Other		240,000	240,000	250,000	250,000	250,000	1,230,000
	Project total	**5,198,272**	**33,500,000**	**15,090,000**	**11,145,000**	**14,900,000**	**79,833,272**
Water		5,198,272	33,500,000	15,090,000	11,145,000	14,900,000	79,833,272
	Funding total	**5,198,272**	**33,500,000**	**15,090,000**	**11,145,000**	**14,900,000**	**79,833,272**
WS85050023	**STEEL TANK REHABILITATION**						**Function: Storage**
Design and rehabilitate steel tanks as needed.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,500,000	3,110,000	2,750,000	3,100,000	5,385,000	16,845,000
Construction Administration		220,000	500,000	730,000	760,000	815,000	3,025,000
Design		925,000	705,000	865,000	880,000	854,000	4,229,000
Other		120,000	120,000	120,000	120,000	121,000	601,000
	Project total	**3,765,000**	**4,435,000**	**4,465,000**	**4,860,000**	**7,175,000**	**24,700,000**
Water		3,765,000	4,435,000	4,465,000	4,860,000	7,175,000	24,700,000
	Funding total	**3,765,000**	**4,435,000**	**4,465,000**	**4,860,000**	**7,175,000**	**24,700,000**
WS85050042	**RESERVOIR DAM ASSESSMENT PROGRAM**						**Function: Storage**
Assess and prepare required documents for all the reservoirs considered jurisdictional dams by the Arizona Department of Water Resources.							**Strategic Plan: Infrastructure**
							District: 1, 3 & 6
Other		20,000	20,000	25,000	20,000	20,000	105,000
Study		30,000	30,000	100,000	30,000	30,000	220,000
	Project total	**50,000**	**50,000**	**125,000**	**50,000**	**50,000**	**325,000**
Water		50,000	50,000	125,000	50,000	50,000	325,000
	Funding total	**50,000**	**50,000**	**125,000**	**50,000**	**50,000**	**325,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85050047	**UNION HILLS RESERVOIR REHABILITATION**						**Function: Storage**
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.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	-	-	-	20,500,000	20,500,000
Construction Administration		-	-	-	-	2,000,000	2,000,000
Other		-	-	-	-	190,000	190,000
	Project total	**-**	**-**	**-**	**-**	**22,690,000**	**22,690,000**
Water		-	-	-	-	22,690,000	22,690,000
	Funding total	**-**	**-**	**-**	**-**	**22,690,000**	**22,690,000**
WS85050052	**PHASE 2 UNION HILLS RESERVOIR REHABILITATION**						**Function: Storage**
Design and construct a new 20 million gallon water storage reservoir at Union Hills Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: 2**
Construction		9,000,000	41,000,000	10,000,000	-	-	60,000,000
Construction Administration		-	4,000,000	-	-	-	4,000,000
Design		115,000	-	-	-	-	115,000
Other		1,100,000	115,000	-	-	-	1,215,000
	Project total	**10,215,000**	**45,115,000**	**10,000,000**	**-**	**-**	**65,330,000**
Water		-	45,115,000	10,000,000	-	-	55,115,000
Water Bonds		10,215,000	-	-	-	-	10,215,000
	Funding total	**10,215,000**	**45,115,000**	**10,000,000**	**-**	**-**	**65,330,000**
WS85090005	**NORTH GATEWAY ADVANCED WATER PURIFICATION PLANT**						**Function: North Gateway Water Reclamation Plant**
Design and construct a new North Gateway Advanced Water Purification Facility (AWPF) located at I-17 and Dixileta Drive.							**Strategic Plan: Infrastructure** **District: 2**
Construction		-	117,222,781	123,481,515	114,854,070	43,137,528	398,695,894
Design		24,179,853	15,398,764	-	-	-	39,578,617
	Project total	**24,179,853**	**132,621,545**	**123,481,515**	**114,854,070**	**43,137,528**	**438,274,511**
Impact Fees		24,179,853	15,398,764	-	-	-	39,578,617
Water		-	22,737,190	-	-	-	22,737,190
Water Bonds		-	94,485,591	123,481,515	114,854,070	43,137,528	375,958,704
	Funding total	**24,179,853**	**132,621,545**	**123,481,515**	**114,854,070**	**43,137,528**	**438,274,511**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85100032	**BOOSTER PUMP STATION REPLACEMENT PROGRAM**						**Function: Boosters**
Design and construct improvements to booster pump station facilities.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		5,000,000	7,000,000	11,685,000	16,100,000	24,145,000	63,930,000
Construction Administration		1,300,000	1,500,000	-	2,200,000	2,200,000	7,200,000
Design		1,560,000	1,760,000	2,265,000	2,000,000	2,000,000	9,585,000
Other		190,000	190,000	150,000	150,000	150,000	830,000
Study		-	700,000	50,000	50,000	55,000	855,000
	Project total	**8,050,000**	**11,150,000**	**14,150,000**	**20,500,000**	**28,550,000**	**82,400,000**
Water		8,050,000	11,150,000	14,150,000	20,500,000	-	53,850,000
Water Bonds		-	-	-	-	28,550,000	28,550,000
	Funding total	**8,050,000**	**11,150,000**	**14,150,000**	**20,500,000**	**28,550,000**	**82,400,000**
WS85100043	**BOOSTER 7A-B3 5 MILLION GALLON - 56TH STREET AND PINNACLE PEAK ROAD**						**Function: Boosters**
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.							**Strategic Plan: Infrastructure**
							District: 2
Construction		-	-	-	-	2,558,646	2,558,646
Construction Administration		-	-	-	-	600,000	600,000
Design		-	-	775,000	-	-	775,000
	Project total	**-**	**-**	**775,000**	**-**	**3,158,646**	**3,933,646**
Impact Fees		-	-	775,000	-	3,158,646	3,933,646
	Funding total	**-**	**-**	**775,000**	**-**	**3,158,646**	**3,933,646**
WS85100056	**DEER VALLEY WATER TREATMENT PLANT BOOSTER PUMP STATIONS PACKAGE 2**						**Function: Boosters**
Improve pump station and replace pump to increase capacity to 40 million gallons per day supporting the Drought Contingency program.							**Strategic Plan: Infrastructure**
							District: 1
Other		150,000	-	-	-	-	150,000
	Project total	**150,000**	**-**	**-**	**-**	**-**	**150,000**
Water		150,000	-	-	-	-	150,000
	Funding total	**150,000**	**-**	**-**	**-**	**-**	**150,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85110004	**0S-R3 PRESSURE REDUCING VALVE RELOCATION**						**Function: Pressure Reducing Valve Stations**
Relocate the 2.5 million gallon per day pressure reducing valve at 43rd Avenue and Dobbins Road.							**Strategic Plan: Infrastructure** **District: 8**
Construction		1,000,000	-	-	-	-	1,000,000
Construction Administration		75,000	-	-	-	-	75,000
Design		200,000	-	-	-	-	200,000
Other		10,000	-	-	-	-	10,000
	Project total	**1,285,000**	**-**	**-**	**-**	**-**	**1,285,000**
Impact Fees		1,285,000	-	-	-	-	1,285,000
	Funding total	**1,285,000**	**-**	**-**	**-**	**-**	**1,285,000**
WS85110007	**PRESSURE REDUCING VALVE VAULT RELOCATION**						**Function: Pressure Reducing Valve Stations**
Relocate pressure reducing valves in vault on major streets to allow safe entry for maintenance work.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		-	-	-	-	5,880,000	5,880,000
	Project total	**-**	**-**	**-**	**-**	**5,880,000**	**5,880,000**
Water		-	-	-	-	5,880,000	5,880,000
	Funding total	**-**	**-**	**-**	**-**	**5,880,000**	**5,880,000**
WS85230023	**VAL VISTA WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES**						**Function: Val Vista Water Treatment Plant**
Provide on call inspection services for instrumentation and control projects at the Val Vista Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: Citywide**
Design		-	1,400,000	-	1,400,000	1,000,000	3,800,000
Other		-	15,000	-	15,001	-	30,001
	Project total	**-**	**1,415,000**	**-**	**1,415,001**	**1,000,000**	**3,830,001**
Other Cities' Share in Joint Ventures		-	578,876	-	578,877	409,100	1,566,853
Water		-	836,124	-	836,124	590,900	2,263,148
	Funding total	**-**	**1,415,000**	**-**	**1,415,001**	**1,000,000**	**3,830,001**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85230040	**VAL VISTA WATER TREATMENT PLANT REHABILITATION PROGRAM**						**Function: Val Vista Water Treatment Plant**
Rehabilitate plant equipment at the Val Vista Water Treatment Plant.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	1,400,000	59,085,001	48,115,000	108,600,001
Construction Administration		-	-	11,000,000	-	-	11,000,000
Other		15,000	30,000	60,000	60,000	30,000	195,000
	Project total	**15,000**	**30,000**	**12,460,000**	**59,145,001**	**48,145,000**	**119,795,001**
Other Cities' Share in Joint Ventures		6,136	12,273	5,097,386	24,196,220	19,696,119	49,008,134
Water		8,864	17,727	7,362,614	-	-	7,389,205
Water Bonds		-	-	-	34,948,781	28,448,881	63,397,662
	Funding total	**15,000**	**30,000**	**12,460,000**	**59,145,001**	**48,145,000**	**119,795,001**
WS85230047	**WORK ORDER AND ASSET MANAGEMENT SYSTEM PHASE II**						**Function: Val Vista Water Treatment Plant**
Install and configure a computer maintenance management system to document assets and track the associated maintenance activities.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		1,542,657	211,200	-	-	-	1,753,857
	Project total	**1,542,657**	**211,200**	**-**	**-**	**-**	**1,753,857**
Other Cities' Share in Joint Ventures		631,101	86,402	-	-	-	717,503
Water		911,556	124,798	-	-	-	1,036,354
	Funding total	**1,542,657**	**211,200**	**-**	**-**	**-**	**1,753,857**
WS85230050	**SRP SUBSTATION**						**Function: Val Vista Water Treatment Plant**
Construct facilities to protect the existing substation at Val Vista Water Treatment Plant during a fire or substation emergency.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	910,000	9,000,000	-	9,910,000
	Project total	**-**	**-**	**910,000**	**9,000,000**	**-**	**9,910,000**
Other Cities' Share in Joint Ventures		-	-	372,281	3,681,900	-	4,054,181
Water		-	-	537,719	5,318,100	-	5,855,819
	Funding total	**-**	**-**	**910,000**	**9,000,000**	**-**	**9,910,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85230051	**ENERGY MANAGEMENT PROGRAM - VAL VISTA WATER TREATMENT PLANT**						**Function: Val Vista Water Treatment Plant**
Complete energy-related projects at the Val Vista Water Treatment Plant.							**Strategic Plan: Innovation and Efficiency**
							District: Citywide
Construction		-	-	-	-	200,000	200,000
	Project total	**-**	**-**	**-**	**-**	**200,000**	**200,000**
Other Cities' Share in Joint Ventures		-	-	-	-	81,820	81,820
Water		-	-	-	-	118,180	118,180
	Funding total	**-**	**-**	**-**	**-**	**200,000**	**200,000**
WS85230054	**VAL VISTA WATER TREATMENT PLANT REHABILITATION AND REPLACEMENT**						**Function: Val Vista Water Treatment Plant**
Implement improvements at Val Vista Water Treatment Plant and reservoir including facility, treatment processes, chemical facilities, and equipment.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		4,500,000	4,200,000	4,400,000	4,200,000	4,200,000	21,500,000
Design		500,000	600,000	700,000	800,000	800,000	3,400,000
Equipment		100,000	100,000	100,000	100,000	100,000	500,000
Other		10,000	10,000	10,000	10,000	10,000	50,000
	Project total	**5,110,000**	**4,910,000**	**5,210,000**	**5,110,000**	**5,110,000**	**25,450,000**
Water		5,110,000	4,910,000	5,210,000	5,110,000	5,110,000	25,450,000
	Funding total	**5,110,000**	**4,910,000**	**5,210,000**	**5,110,000**	**5,110,000**	**25,450,000**
WS85230055	**PROCESS CONTROL SYSTEM IMPROVEMENT PROGRAM**						**Function: Val Vista Water Treatment Plant**
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.							**Strategic Plan: Technology**
							District: Citywide
Design		1,440,000	350,000	400,000	450,000	1,000,000	3,640,000
	Project total	**1,440,000**	**350,000**	**400,000**	**450,000**	**1,000,000**	**3,640,000**
Other Cities' Share in Joint Ventures		589,104	143,185	163,640	184,095	409,100	1,489,124
Water		850,896	206,815	236,360	265,905	590,900	2,150,876
	Funding total	**1,440,000**	**350,000**	**400,000**	**450,000**	**1,000,000**	**3,640,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85230056	**VAL VISTA WATER TREATMENT PLANT FACILITIES REHABILITATION AND REPLACEMENT**						**Function: Val Vista Water Treatment Plant**
Repair and replace large facility management assets at Val Vista Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		250,000	250,000	188,635	88,635	88,635	865,905
Other		50,000	50,000	111,365	111,365	111,365	434,095
	Project total	**300,000**	**300,000**	**300,000**	**200,000**	**200,000**	**1,300,000**
Other Cities' Share in Joint Ventures		122,730	122,730	122,731	81,821	81,821	531,833
Water		177,270	177,270	177,269	118,179	118,179	768,167
	Funding total	**300,000**	**300,000**	**300,000**	**200,000**	**200,000**	**1,300,000**
WS85260023	**DEER VALLEY WATER TREATMENT PLANT REHABILITATION**						**Function: Deer Valley Water Treatment Plant**
Rehabilitate Deer Valley Water Treatment Plant equipment.							**Strategic Plan: Infrastructure** **District: 1**
Design		-	-	-	-	7,000,000	7,000,000
Other		-	-	-	30,000	60,000	90,000
	Project total	**-**	**-**	**-**	**30,000**	**7,060,000**	**7,090,000**
Water		-	-	-	30,000	-	30,000
Water Bonds		-	-	-	-	7,060,000	7,060,000
	Funding total	**-**	**-**	**-**	**30,000**	**7,060,000**	**7,090,000**
WS85260024	**DEER VALLEY WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES**						**Function: Deer Valley Water Treatment Plant**
Provide on call inspection services for instrumentation and control projects at the Deer Valley Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: 1**
Design		-	2,400,000	-	-	1,600,000	4,000,000
Other		-	15,000	-	-	15,000	30,000
	Project total	**-**	**2,415,000**	**-**	**-**	**1,615,000**	**4,030,000**
Water		-	2,415,000	-	-	1,615,000	4,030,000
	Funding total	**-**	**2,415,000**	**-**	**-**	**1,615,000**	**4,030,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85260032	**DEER VALLEY WATER TREATMENT PLANT REPLACEMENT FUND**						**Function: Deer Valley Water Treatment Plant**
Replace plant equipment at the Deer Valley Water Treatment Plant.							**Strategic Plan: Infrastructure**
							District: 1
Construction		6,025,000	5,400,000	5,525,000	5,650,000	5,800,000	28,400,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	Project total	**6,030,000**	**5,405,000**	**5,530,000**	**5,655,000**	**5,805,000**	**28,425,000**
Water		-	5,405,000	5,530,000	5,655,000	5,805,000	22,395,000
Water Bonds		6,030,000	-	-	-	-	6,030,000
	Funding total	**6,030,000**	**5,405,000**	**5,530,000**	**5,655,000**	**5,805,000**	**28,425,000**
WS85260033	**DEER VALLEY WATER TREATMENT PLANT REHABILITATION 2025**						**Function: Deer Valley Water Treatment Plant**
Rehabilitate and replace equipment at various process areas at the Deer Valley Water Treatment Plant.							**Strategic Plan: Infrastructure**
							District: 1
Construction		-	7,775,000	-	33,610,000	20,000,000	61,385,000
	Project total	**-**	**7,775,000**	**-**	**33,610,000**	**20,000,000**	**61,385,000**
Water Bonds		-	7,775,000	-	33,610,000	20,000,000	61,385,000
	Funding total	**-**	**7,775,000**	**-**	**33,610,000**	**20,000,000**	**61,385,000**
WS85290022	**24TH STREET WATER TREATMENT PLANT REHABILITATION**						**Function: 24th Street Water Treatment Plant**
Rehabilitate plant equipment at the 24th Street Water Treatment Plant.							**Strategic Plan: Infrastructure**
							District: 6
Construction		-	-	-	-	22,000,000	22,000,000
Construction Administration		-	-	-	-	6,300,000	6,300,000
Design		-	-	-	7,200,000	-	7,200,000
Other		-	-	-	60,000	60,000	120,000
	Project total	**-**	**-**	**-**	**7,260,000**	**28,360,000**	**35,620,000**
Water		-	-	-	7,260,000	-	7,260,000
Water Bonds		-	-	-	-	28,360,000	28,360,000
	Funding total	**-**	**-**	**-**	**7,260,000**	**28,360,000**	**35,620,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85290023	**24TH STREET WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION**						**Function: 24th Street Water Treatment Plant**
Provide on-call inspection services for instrumentation and control projects at the 24th Street Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: 6**
Design		-	2,400,000	-	-	1,600,000	4,000,000
Other		-	15,000	-	-	15,000	30,000
	Project total	**-**	**2,415,000**	**-**	**-**	**1,615,000**	**4,030,000**
Water		-	2,415,000	-	-	1,615,000	4,030,000
	Funding total	**-**	**2,415,000**	**-**	**-**	**1,615,000**	**4,030,000**
WS85290031	**24TH STREET WATER TREATMENT PLANT REPLACEMENT FUND**						**Function: 24th Street Water Treatment Plant**
Replace plant equipment at the 24th Street Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: 6**
Construction		5,035,000	4,760,000	4,935,000	5,110,000	5,300,000	25,140,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	Project total	**5,040,000**	**4,765,000**	**4,940,000**	**5,115,000**	**5,305,000**	**25,165,000**
Water		-	4,765,000	4,940,000	5,115,000	5,305,000	20,125,000
Water Bonds		5,040,000	-	-	-	-	5,040,000
	Funding total	**5,040,000**	**4,765,000**	**4,940,000**	**5,115,000**	**5,305,000**	**25,165,000**
WS85290033	**24TH STREET WATER TREATMENT PLANT REHABILITATION 2025**						**Function: 24th Street Water Treatment Plant**
Rehabilitate selected plant process areas at the 24th Street Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: 6**
Construction		-	34,930,000	30,000,000	30,000,000	-	94,930,000
Other		-	30,000	-	-	-	30,000
	Project total	**-**	**34,960,000**	**30,000,000**	**30,000,000**	**-**	**94,960,000**
Water		-	34,960,000	30,000,000	-	-	64,960,000
Water Bonds		-	-	-	30,000,000	-	30,000,000
	Funding total	**-**	**34,960,000**	**30,000,000**	**30,000,000**	**-**	**94,960,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85320018	**UNION HILLS WATER TREATMENT PLANT REHABILITATION PROGRAM**						**Function: Union Hills Water Treatment Plant**
Rehabilitate plant equipment at the Union Hills Water Treatment Plant.							**Strategic Plan: Infrastructure**
							District: 2
Construction		-	-	-	-	30,000,000	30,000,000
Design		-	-	7,470,000	-	-	7,470,000
Other		-	30,000	60,000	60,000	30,000	180,000
	Project total	**-**	**30,000**	**7,530,000**	**60,000**	**30,030,000**	**37,650,000**
Water		-	30,000	7,530,000	60,000	-	7,620,000
Water Bonds		-	-	-	-	30,030,000	30,030,000
	Funding total	**-**	**30,000**	**7,530,000**	**60,000**	**30,030,000**	**37,650,000**
WS85320019	**UNION HILLS WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION SERVICES**						**Function: Union Hills Water Treatment Plant**
Provide on-call inspection services for instrumentation and control projects at the Union Hills Water Treatment Plant.							**Strategic Plan: Infrastructure**
							District: 2
Design		-	2,400,000	-	-	1,600,000	4,000,000
Other		-	15,000	-	-	15,000	30,000
	Project total	**-**	**2,415,000**	**-**	**-**	**1,615,000**	**4,030,000**
Water		-	2,415,000	-	-	1,615,000	4,030,000
	Funding total	**-**	**2,415,000**	**-**	**-**	**1,615,000**	**4,030,000**
WS85320026	**UNION HILLS WATER TREATMENT PLANT REPLACEMENT FUND**						**Function: Union Hills Water Treatment Plant**
Replace plant equipment at the Union Hills Water Treatment Plant.							**Strategic Plan: Infrastructure**
							District: 2
Construction		6,199,000	3,999,000	4,511,000	4,671,000	6,000,000	25,380,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	Project total	**6,204,000**	**4,004,000**	**4,516,000**	**4,676,000**	**6,005,000**	**25,405,000**
Water		6,204,000	4,004,000	4,516,000	4,676,000	6,005,000	25,405,000
	Funding total	**6,204,000**	**4,004,000**	**4,516,000**	**4,676,000**	**6,005,000**	**25,405,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85350007	**LAKE PLEASANT WATER TREATMENT PLANT REHABILITATION PROGRAM**						**Function: Lake Pleasant Water Treatment Plant**
Rehabilitate or replace equipment and structures at Lake Pleasant Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: 1**
Construction		-	-	-	35,530,000	27,000,000	62,530,000
Design		-	7,350,000	-	-	-	7,350,000
Other		30,000	60,000	-	30,000	30,000	150,000
	Project total	**30,000**	**7,410,000**	**-**	**35,560,000**	**27,030,000**	**70,030,000**
Water		30,000	7,410,000	-	-	-	7,440,000
Water Bonds		-	-	-	35,560,000	27,030,000	62,590,000
	Funding total	**30,000**	**7,410,000**	**-**	**35,560,000**	**27,030,000**	**70,030,000**
WS85350009	**LAKE PLEASANT WATER TREATMENT PLANT REPAIR AND REPLACEMENT**						**Function: Lake Pleasant Water Treatment Plant**
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.							**Strategic Plan: Infrastructure** **District: 1**
Construction		13,000,000	13,000,000	6,650,000	5,850,000	4,000,000	42,500,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	Project total	**13,005,000**	**13,005,000**	**6,655,000**	**5,855,000**	**4,005,000**	**42,525,000**
Water		-	13,005,000	6,655,000	5,855,000	4,005,000	29,520,000
Water Bonds		13,005,000	-	-	-	-	13,005,000
	Funding total	**13,005,000**	**13,005,000**	**6,655,000**	**5,855,000**	**4,005,000**	**42,525,000**
WS85350010	**LAKE PLEASANT WATER TREATMENT PLANT INSTRUMENTATION AND CONTROL INSPECTION**						**Function: Lake Pleasant Water Treatment Plant**
Provide electrical, instrumentation and control inspection services to assist engineers and contractors during rehabilitation and replacement of Lake Pleasant Water Treatment Plant systems.							**Strategic Plan: Infrastructure** **District: 1**
Design		-	2,000,000	-	2,400,000	-	4,400,000
Other		-	15,000	-	15,000	-	30,000
	Project total	**-**	**2,015,000**	**-**	**2,415,000**	**-**	**4,430,000**
Water		-	2,015,000	-	2,415,000	-	4,430,000
	Funding total	**-**	**2,015,000**	**-**	**2,415,000**	**-**	**4,430,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85400001	**WATER TREATMENT PLANT REHABILITATION AND REPLACEMENT**						**Function: Production**
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.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		1,000,000	2,600,000	2,850,000	-	3,150,000	9,600,000
	Project total	**1,000,000**	**2,600,000**	**2,850,000**	**-**	**3,150,000**	**9,600,000**
Water		1,000,000	2,600,000	2,850,000	-	3,150,000	9,600,000
	Funding total	**1,000,000**	**2,600,000**	**2,850,000**	**-**	**3,150,000**	**9,600,000**
WS85400007	**REMOTE FACILITIES REHABILITATION AND REPLACEMENT**						**Function: Production**
Design and construct improvements to wells, booster pump stations, pressure release valves and reservoir sites.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		4,595,912	8,875,912	5,000,000	5,000,000	17,197,327	40,669,151
Construction Administration		1,250,000	1,250,000	1,250,000	1,250,000	1,500,000	6,500,000
Design		750,000	750,000	750,000	1,500,000	1,500,000	5,250,000
Equipment		1,350,000	1,350,000	1,450,000	1,450,000	1,450,000	7,050,000
Other		359,747	359,747	6,775,659	6,625,659	359,747	14,480,559
	Project total	**8,305,659**	**12,585,659**	**15,225,659**	**15,825,659**	**22,007,074**	**73,949,710**
Water		8,305,659	12,585,659	15,225,659	15,825,659	22,007,074	73,949,710
	Funding total	**8,305,659**	**12,585,659**	**15,225,659**	**15,825,659**	**22,007,074**	**73,949,710**
WS85400011	**INSTRUMENTATION AND CONTROL INSPECTION AND TESTING SERVICES**						**Function: Production**
Provide instrumentation, control inspection and testing support for water remote facilities.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		1,700,000	100,000	2,200,000	600,000	600,000	5,200,000
Other		30,000	30,000	30,000	30,000	30,000	150,000
	Project total	**1,730,000**	**130,000**	**2,230,000**	**630,000**	**630,000**	**5,350,000**
Water		1,730,000	130,000	2,230,000	630,000	630,000	5,350,000
	Funding total	**1,730,000**	**130,000**	**2,230,000**	**630,000**	**630,000**	**5,350,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85400013	**ACQUIRE ADDITIONAL WATER RESOURCES**						**Function: Production**
Acquire water rights and develop infrastructure for growth-related improvements consistent with the Water Resource Acquisition Fee Plan.							**Strategic Plan: Infrastructure** **District: Citywide**
Design		15,000,000	-	-	-	-	15,000,000
	Project total	**15,000,000**	**-**	**-**	**-**	**-**	**15,000,000**
Water		15,000,000	-	-	-	-	15,000,000
	Funding total	**15,000,000**	**-**	**-**	**-**	**-**	**15,000,000**
WS85400014	**SRP SUBSTATION AT DEER VALLEY WATER TREATMENT PLANT**						**Function: Production**
Design and construct a new substation at the Deer Valley Water Treatment Plant.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		-	-	25,000,000	35,300,000	-	60,300,000
Design		-	6,244,650	-	-	-	6,244,650
	Project total	**-**	**6,244,650**	**25,000,000**	**35,300,000**	**-**	**66,544,650**
Water		-	6,244,650	25,000,000	-	-	31,244,650
Water Bonds		-	-	-	35,300,000	-	35,300,000
	Funding total	**-**	**6,244,650**	**25,000,000**	**35,300,000**	**-**	**66,544,650**
WS85450021	**ENERGY MANAGEMENT PROGRAM**						**Function: Buildings**
Provide engineering and construction services for energy management and conservation by improving efficiency and optimizing electrical demand.							**Strategic Plan: Innovation and Efficiency** **District: Citywide**
Construction		-	-	-	-	750,000	750,000
Construction Administration		-	-	-	-	25,000	25,000
Design		-	-	-	-	50,000	50,000
Other		-	-	-	-	100,000	100,000
Study		-	-	-	-	50,000	50,000
	Project total	**-**	**-**	**-**	**-**	**975,000**	**975,000**
Water		-	-	-	-	975,000	975,000
	Funding total	**-**	**-**	**-**	**-**	**975,000**	**975,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85450022	**FACILITIES REHABILITATION AND REPLACEMENT**						**Function: Buildings**
Replace aging assets and infrastructure at water support facilities, including drainage, electrical, plumbing, roofing, fire system, security, and paving.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction Administration		1,445,000	1,445,000	1,500,000	1,500,000	1,500,000	7,390,000
Other		210,000	10,000	10,000	10,000	250,000	490,000
	Project total	**1,655,000**	**1,455,000**	**1,510,000**	**1,510,000**	**1,750,000**	**7,880,000**
Water		1,655,000	1,455,000	1,510,000	1,510,000	1,750,000	7,880,000
	Funding total	**1,655,000**	**1,455,000**	**1,510,000**	**1,510,000**	**1,750,000**	**7,880,000**
WS85450027	**ADA COMPLIANCE**						**Function: Buildings**
Complete component replacements for ADA compliance at multiple facilities.							**Strategic Plan: Infrastructure** **District: 1 & 6**
Construction		893,197	815,483	2,387,293	-	-	4,095,973
Design		163,096	477,459	-	-	-	640,555
Other		108,731	318,306	-	-	-	427,037
	Project total	**1,165,024**	**1,611,248**	**2,387,293**	**-**	**-**	**5,163,565**
Water		1,165,024	1,611,248	2,387,293	-	-	5,163,565
	Funding total	**1,165,024**	**1,611,248**	**2,387,293**	**-**	**-**	**5,163,565**
WS85450028	**KEY REPLACEMENT PROGRAM**						**Function: Buildings**
Replace traditional mechanical key systems at various facilities with an electronic key system.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		-	-	-	-	2,748,519	2,748,519
	Project total	**-**	**-**	**-**	**-**	**2,748,519**	**2,748,519**
Water		-	-	-	-	2,748,519	2,748,519
	Funding total	**-**	**-**	**-**	**-**	**2,748,519**	**2,748,519**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85500330	**LIGHT RAIL WATER RELOCATIONS**						**Function: Water Mains**
Design and relocate waterlines along the light rail extensions.							**Strategic Plan: Infrastructure**
							District: 3, 4 & 5
Design		-	-	2,400,000	12,000,000	-	14,400,000
Other		-	10,000	10,000	10,000	10,000	40,000
	Project total	**-**	**10,000**	**2,410,000**	**12,010,000**	**10,000**	**14,440,000**
Water		-	10,000	2,410,000	12,010,000	10,000	14,440,000
	Funding total	**-**	**10,000**	**2,410,000**	**12,010,000**	**10,000**	**14,440,000**
WS85500346	**WATER ANNUAL EMERGENCY REPAIR CONTRACT**						**Function: Water Mains**
Provide for annual emergency waterline repairs.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		1,430,000	1,540,000	1,705,000	1,760,000	1,870,000	8,305,000
Construction Administration		440,000	-	-	495,000	-	935,000
Other		22,700	22,900	23,100	23,300	23,500	115,500
	Project total	**1,892,700**	**1,562,900**	**1,728,100**	**2,278,300**	**1,893,500**	**9,355,500**
Water		1,892,700	1,562,900	1,728,100	2,278,300	1,893,500	9,355,500
	Funding total	**1,892,700**	**1,562,900**	**1,728,100**	**2,278,300**	**1,893,500**	**9,355,500**
WS85500347	**LARGE VALVE ANNUAL REPLACEMENT AND REPAIR CONTRACT**						**Function: Water Mains**
Provide for annual replacement and repair of large water system valves.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,420,000	2,530,000	3,755,000	3,293,500	3,818,500	15,817,000
Construction Administration		525,000	100,000	100,000	575,000	100,000	1,400,000
Other		67,500	34,800	35,100	35,400	35,700	208,500
	Project total	**3,012,500**	**2,664,800**	**3,890,100**	**3,903,900**	**3,954,200**	**17,425,500**
Water		3,012,500	2,664,800	3,890,100	3,903,900	3,954,200	17,425,500
	Funding total	**3,012,500**	**2,664,800**	**3,890,100**	**3,903,900**	**3,954,200**	**17,425,500**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85500350	**NORTHERN WATER IMPACT FEE INFRASTRUCTURE**						**Function: Water Mains**
Construct large, growth-related water infrastructure in the Desert View development impact fee area.							**Strategic Plan: Infrastructure District: 2**
Construction		22,554,525	-	-	-	-	22,554,525
	Project total	**22,554,525**	**-**	**-**	**-**	**-**	**22,554,525**
Impact Fees		22,554,525	-	-	-	-	22,554,525
	Funding total	**22,554,525**	**-**	**-**	**-**	**-**	**22,554,525**
WS85500353	**SOUTHERN WATER IMPACT FEE INFRASTRUCTURE**						**Function: Water Mains**
Construct large, growth-related water infrastructure in the Southern development impact fee area.							**Strategic Plan: Infrastructure District: 4, 6, 7 & 8**
Construction		10,412,222	-	-	-	-	10,412,222
	Project total	**10,412,222**	**-**	**-**	**-**	**-**	**10,412,222**
Impact Fees		10,412,222	-	-	-	-	10,412,222
	Funding total	**10,412,222**	**-**	**-**	**-**	**-**	**10,412,222**
WS85500379	**TRANSMISSION MAIN INSPECTION AND ASSESSMENT**						**Function: Water Mains**
Inspect and assess 260 miles of 42-inch and larger water transmission mains.							**Strategic Plan: Infrastructure District: Citywide**
Construction		2,600,000	2,700,000	2,700,000	-	9,350,000	17,350,000
Design		1,000,000	50,000	50,000	-	50,000	1,150,000
Other		150,000	150,000	150,000	-	150,000	600,000
	Project total	**3,750,000**	**2,900,000**	**2,900,000**	**-**	**9,550,000**	**19,100,000**
Water		3,750,000	2,900,000	2,900,000	-	9,550,000	19,100,000
	Funding total	**3,750,000**	**2,900,000**	**2,900,000**	**-**	**9,550,000**	**19,100,000**
WS85500392	**HYDRANTS REHABILITATION AND REPLACEMENT**						**Function: Water Mains**
Install new and rehabilitate existing fire hydrants.							**Strategic Plan: Infrastructure District: Citywide**
Equipment		1,300,000	1,300,000	1,350,000	1,400,000	1,400,000	6,750,000
	Project total	**1,300,000**	**1,300,000**	**1,350,000**	**1,400,000**	**1,400,000**	**6,750,000**
Water		1,300,000	1,300,000	1,350,000	1,400,000	1,400,000	6,750,000
	Funding total	**1,300,000**	**1,300,000**	**1,350,000**	**1,400,000**	**1,400,000**	**6,750,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85500399	**WATER MAINS - DESIGN/INSTALL BY CONTRACTOR**						**Function: Water Mains**
Install new water mains, as needed, in coordination with other city department projects and relocate existing water mains when in the right-of-way due to an outside agency project.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		-	-	-	-	800,000	800,000
	Project total	**-**	**-**	**-**	**-**	**800,000**	**800,000**
Water		-	-	-	-	800,000	800,000
	Funding total	**-**	**-**	**-**	**-**	**800,000**	**800,000**
WS85500401	**VALVE REHABILITATION AND REPLACEMENT**						**Function: Water Mains**
Purchase and install valves for projects completed by other departments or agencies.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction Administration		200,000	200,000	125,000	125,000	125,000	775,000
Other		225,000	225,000	400,000	400,000	400,000	1,650,000
	Project total	**425,000**	**425,000**	**525,000**	**525,000**	**525,000**	**2,425,000**
Water		425,000	425,000	525,000	525,000	525,000	2,425,000
	Funding total	**425,000**	**425,000**	**525,000**	**525,000**	**525,000**	**2,425,000**
WS85500405	**VALVE DEBRIS CAP INSTALLATION**						**Function: Water Mains**
Purchase and install valve debris caps for projects completed by other departments or agencies.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		175,000	175,000	175,000	175,000	175,000	875,000
Equipment		200,000	200,000	200,000	200,000	350,000	1,150,000
Other		25,000	25,000	25,000	25,000	25,000	125,000
	Project total	**400,000**	**400,000**	**400,000**	**400,000**	**550,000**	**2,150,000**
Water		400,000	400,000	400,000	400,000	550,000	2,150,000
	Funding total	**400,000**	**400,000**	**400,000**	**400,000**	**550,000**	**2,150,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85500454	**GENERAL ENGINEERING SERVICES**						**Function: Water Mains**
Provide design, review and construction administration and inspection services for water facilities.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
Water		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Funding total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,000,000**
WS85501000	**WATER SERVICES REHABILITATION AND REPLACEMENT**						**Function: Water Mains**
Provide for staff time and materials to install new services and meters.							**Strategic Plan: Infrastructure**
							District: Citywide
Equipment		400,000	400,000	400,000	-	-	1,200,000
	Project total	**400,000**	**400,000**	**400,000**	**-**	**-**	**1,200,000**
Water		400,000	400,000	400,000	-	-	1,200,000
	Funding total	**400,000**	**400,000**	**400,000**	**-**	**-**	**1,200,000**
WS85501025	**WATER METER COMPONENT REPLACEMENT PROGRAM**						**Function: Water Mains**
Replace end of life components on existing water meters.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		11,697,519	10,000,000	10,000,000	10,000,000	10,000,000	51,697,519
	Project total	**11,697,519**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**51,697,519**
Water		-	-	10,000,000	10,000,000	-	20,000,000
Water Bonds		11,697,519	10,000,000	-	-	10,000,000	31,697,519
	Funding total	**11,697,519**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**51,697,519**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85502000	**WATER SERVICES - RELOCATE/EXTEND**						**Function: Water Mains**
Extend or relocate existing water services.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		15,000	15,000	15,000	-	-	45,000
Other		5,000	5,000	5,000	-	-	15,000
	Project total	**20,000**	**20,000**	**20,000**	**-**	**-**	**60,000**
Water		20,000	20,000	20,000	-	-	60,000
	Funding total	**20,000**	**20,000**	**20,000**	**-**	**-**	**60,000**
WS85504000	**WATER SERVICES - REPLACEMENT**						**Function: Water Mains**
Repair and replace leaking water services from main to meter.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		11,000,000	11,000,000	-	-	-	22,000,000
Construction Administration		700,000	700,000	1,200,000	1,200,000	1,250,000	5,050,000
Equipment		-	-	10,500,000	12,000,000	12,500,000	35,000,000
Other		100,000	100,000	100,000	100,000	100,000	500,000
	Project total	**11,800,000**	**11,800,000**	**11,800,000**	**13,300,000**	**13,850,000**	**62,550,000**
Water		11,800,000	11,800,000	11,800,000	13,300,000	13,850,000	62,550,000
	Funding total	**11,800,000**	**11,800,000**	**11,800,000**	**13,300,000**	**13,850,000**	**62,550,000**
WS85504003	**WATER SERVICES ASSESSMENT**						**Function: Water Mains**
Identify material types of unknown water services lines in the water system.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		3,000,000	-	-	-	-	3,000,000
	Project total	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
Water		3,000,000	-	-	-	-	3,000,000
	Funding total	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85504004	**WATER SERVICES - ASSESSMENT REPLACEMENTS**						**Function: Water Mains**
Replace water services based on assessment results.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		27,000,000	3,000,000	-	-	-	30,000,000
Other		20,000	20,000	-	-	-	40,000
	Project total	**27,020,000**	**3,020,000**	**-**	**-**	**-**	**30,040,000**
Water		1,020,000	1,020,000	-	-	-	2,040,000
Water Bonds		26,000,000	2,000,000	-	-	-	28,000,000
	Funding total	**27,020,000**	**3,020,000**	**-**	**-**	**-**	**30,040,000**
WS85504006	**WATER SERVICES - CUSTOMER REPLACEMENTS**						**Function: Water Mains**
Replace galvanized water services between the meter and the connection to the customers' homes with copper lines.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,500,000	2,500,000	-	-	-	5,000,000
Construction Administration		250,000	250,000	-	-	-	500,000
Other		50,000	50,000	-	-	-	100,000
	Project total	**2,800,000**	**2,800,000**	**-**	**-**	**-**	**5,600,000**
Water Bonds		2,800,000	2,800,000	-	-	-	5,600,000
	Funding total	**2,800,000**	**2,800,000**	**-**	**-**	**-**	**5,600,000**
WS85507000	**LARGE DIAMETER MAIN PROGRAM**						**Function: Water Mains**
Inspect, assess, rehabilitate, and replace large diameter water mains and associated appurtenances.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		2,835,000	29,880	2,600,000	10,350,000	22,500,000	38,314,880
Construction Administration		-	-	-	-	3,500,000	3,500,000
Design		750,000	8,840,240	750,000	750,000	750,000	11,840,240
Equipment		-	100,000	3,101,450	-	-	3,201,450
Other		30,000	-	-	50,000	-	80,000
	Project total	**3,615,000**	**8,970,120**	**6,451,450**	**11,150,000**	**26,750,000**	**56,936,570**
Water		-	-	6,451,450	11,150,000	26,750,000	44,351,450
Water Bonds		3,615,000	8,970,120	-	-	-	12,585,120
	Funding total	**3,615,000**	**8,970,120**	**6,451,450**	**11,150,000**	**26,750,000**	**56,936,570**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85507002	**ZONE 3D MAIN UPGRADES**						**Function: Water Mains**
Replace 13,000 linear feet of 36-inch with 42-inch water main.							**Strategic Plan: Infrastructure**
							District: 1
Construction		-	-	-	-	2,850,000	2,850,000
	Project total	**-**	**-**	**-**	**-**	**2,850,000**	**2,850,000**
Water Bonds		-	-	-	-	2,850,000	2,850,000
	Funding total	**-**	**-**	**-**	**-**	**2,850,000**	**2,850,000**
WS85507006	**SCENARIO 9 TRANSMISSION MAIN REHABILITATION**						**Function: Water Mains**
Rehabilitate approximately 2,700 linear feet of 48-inch diameter water transmission main along Roeser Road from 4th Street to 9th Street.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		-	-	9,320,000	-	-	9,320,000
Design		-	-	1,340,000	-	-	1,340,000
Other		-	-	50,000	-	-	50,000
	Project total	**-**	**-**	**10,710,000**	**-**	**-**	**10,710,000**
Water Bonds		-	-	10,710,000	-	-	10,710,000
	Funding total	**-**	**-**	**10,710,000**	**-**	**-**	**10,710,000**
WS85507010	**TRANSMISSION MAIN RELOCATION: 35TH AVENUE AND INDIAN SCHOOL ROAD**						**Function: Water Mains**
Relocate and upsize water transmission mains at the intersection of 35th Avenue, Indian School Road, and Grand Avenue.							**Strategic Plan: Infrastructure**
							District: 5
Construction		8,460,000	1,508,000	4,932,000	-	-	14,900,000
Construction Administration		1,490,000	-	-	-	-	1,490,000
Other		50,000	-	-	-	-	50,000
	Project total	**10,000,000**	**1,508,000**	**4,932,000**	**-**	**-**	**16,440,000**
Capital Grants		10,000,000	1,508,000	4,932,000	-	-	16,440,000
	Funding total	**10,000,000**	**1,508,000**	**4,932,000**	**-**	**-**	**16,440,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85508000	**MEDIUM DIAMETER MAIN INSPECTION AND ASSESSMENT PROGRAM**						**Function: Water Mains**
Provide inspection services to inspect and assess the condition of existing water mains from 16-inch to 36-inch in diameter.							**Strategic Plan: Infrastructure** **District: Citywide**
Construction		-	-	-	-	1,461,710	1,461,710
Other		-	-	-	-	100,000	100,000
	Project total	**-**	**-**	**-**	**-**	**1,561,710**	**1,561,710**
Water		-	-	-	-	1,561,710	1,561,710
	Funding total	**-**	**-**	**-**	**-**	**1,561,710**	**1,561,710**
WS85508002	**WATER MAIN: 24-INCH SEGMENT 56**						**Function: Water Mains**
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.							**Strategic Plan: Infrastructure** **District: 2**
Construction		35,000,000	-	-	-	-	35,000,000
Construction Administration		3,450,000	-	-	-	-	3,450,000
Land		1,945,000	-	-	-	-	1,945,000
	Project total	**40,395,000**	**-**	**-**	**-**	**-**	**40,395,000**
Impact Fees		40,395,000	-	-	-	-	40,395,000
	Funding total	**40,395,000**	**-**	**-**	**-**	**-**	**40,395,000**
WS85508004	**CAST IRON WATER TRANSMISSION MAIN REPLACEMENT**						**Function: Water Mains**
Replace the various lengths and sizes of remaining cast iron transmission mains located in the downtown Phoenix area.							**Strategic Plan: Infrastructure** **District: 4, 7 & 8**
Construction		-	5,120,000	2,017,500	-	-	7,137,500
Construction Administration		-	1,200,000	450,000	-	-	1,650,000
Design		450,000	500,000	-	-	-	950,000
Other		50,000	60,000	15,000	-	-	125,000
	Project total	**500,000**	**6,880,000**	**2,482,500**	**-**	**-**	**9,862,500**
Water		500,000	-	2,482,500	-	-	2,982,500
Water Bonds		-	6,880,000	-	-	-	6,880,000
	Funding total	**500,000**	**6,880,000**	**2,482,500**	**-**	**-**	**9,862,500**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85508006	**ZONE 4A 24-INCH MAIN: TATUM BOULEVARD, SHEA BOULEVARD TO THUNDERBIRD ROAD**						**Function: Water Mains**
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.							**Strategic Plan: Infrastructure**
							District: 2 & 3
Construction		-	-	2,000,000	-	17,600,000	19,600,000
	Project total	**-**	**-**	**2,000,000**	**-**	**17,600,000**	**19,600,000**
Water		-	-	2,000,000	-	-	2,000,000
Water Bonds		-	-	-	-	17,600,000	17,600,000
	Funding total	**-**	**-**	**2,000,000**	**-**	**17,600,000**	**19,600,000**
WS85509115	**WATER MAIN REPLACEMENT NORTH SMALL PROJECTS**						**Function: Water Mains**
Replace approximately 14,285 linear feet of water distribution mains.							**Strategic Plan: Infrastructure**
							District: 1, 2 & 3
Construction		-	750,000	600,000	1,100,000	1,100,000	3,550,000
Construction Administration		-	550,000	400,000	200,000	200,000	1,350,000
	Project total	**-**	**1,300,000**	**1,000,000**	**1,300,000**	**1,300,000**	**4,900,000**
Water		-	1,300,000	1,000,000	1,300,000	1,300,000	4,900,000
	Funding total	**-**	**1,300,000**	**1,000,000**	**1,300,000**	**1,300,000**	**4,900,000**
WS85509116	**WATER MAIN REPLACEMENT CENTRAL SMALL PROJECTS**						**Function: Water Mains**
Replace approximately 14,285 linear feet of water distribution mains.							**Strategic Plan: Infrastructure**
							District: 4, 5 & 6
Construction		1,577,480	-	600,000	1,100,000	1,100,000	4,377,480
Construction Administration		-	-	400,000	200,000	200,000	800,000
	Project total	**1,577,480**	**-**	**1,000,000**	**1,300,000**	**1,300,000**	**5,177,480**
Water		1,577,480	-	1,000,000	1,300,000	1,300,000	5,177,480
	Funding total	**1,577,480**	**-**	**1,000,000**	**1,300,000**	**1,300,000**	**5,177,480**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85509117	**WATER MAIN REPLACEMENT SOUTH SMALL PROJECTS**						**Function: Water Mains**
Replace approximately 14,285 linear feet of water distribution mains.							**Strategic Plan: Infrastructure**
							District: 7 & 8
Construction		-	750,000	600,000	1,100,000	1,100,000	3,550,000
Construction Administration		-	550,000	400,000	200,000	200,000	1,350,000
	Project total	**-**	**1,300,000**	**1,000,000**	**1,300,000**	**1,300,000**	**4,900,000**
Water		-	1,300,000	1,000,000	1,300,000	1,300,000	4,900,000
	Funding total	**-**	**1,300,000**	**1,000,000**	**1,300,000**	**1,300,000**	**4,900,000**
WS85660003	**CUSTOMER INFORMATION SYSTEM UPGRADE**						**Function: Automation**
Upgrade the Customer Information System billing system.							**Strategic Plan: Innovation and Efficiency**
							District: Citywide
Design		-	-	-	2,600,000	-	2,600,000
	Project total	**-**	**-**	**-**	**2,600,000**	**-**	**2,600,000**
Water		-	-	-	2,600,000	-	2,600,000
	Funding total	**-**	**-**	**-**	**2,600,000**	**-**	**2,600,000**
WS85660037	**WORK ORDER AND ASSET MANAGEMENT**						**Function: Automation**
Install and configure a computer maintenance management system to document assets and track the associated maintenance activities.							**Strategic Plan: Technology**
							District: Citywide
Design		3,968,800	5,600,000	-	-	-	9,568,800
	Project total	**3,968,800**	**5,600,000**	**-**	**-**	**-**	**9,568,800**
Water		3,968,800	5,600,000	-	-	-	9,568,800
	Funding total	**3,968,800**	**5,600,000**	**-**	**-**	**-**	**9,568,800**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85660041	**CUSTOMER CARE AND BILLING SYSTEM UPGRADE**						**Function: Automation**
Upgrade the city's utility billing system to optimize business processes.							**Strategic Plan: Technology**
							District: Citywide
Design		-	-	4,140,000	8,600,000	-	12,740,000
Equipment		-	-	860,000	-	-	860,000
	Project total	**-**	**-**	**5,000,000**	**8,600,000**	**-**	**13,600,000**
Solid Waste Bonds		-	-	1,550,000	2,666,000	-	4,216,000
Wastewater		-	-	1,650,000	2,838,000	-	4,488,000
Water		-	-	1,800,000	3,096,000	-	4,896,000
	Funding total	**-**	**-**	**5,000,000**	**8,600,000**	**-**	**13,600,000**
WS85660051	**WATER ENGINEERING AND CONSTRUCTION MANAGEMENT LABOR**						**Function: Automation**
Provide for water engineering and construction labor.							**Strategic Plan: Infrastructure**
							District: Citywide
Other		6,396,302	6,396,302	6,396,302	6,396,302	6,396,302	31,981,510
	Project total	**6,396,302**	**6,396,302**	**6,396,302**	**6,396,302**	**6,396,302**	**31,981,510**
Water		6,396,302	6,396,302	6,396,302	6,396,302	6,396,302	31,981,510
	Funding total	**6,396,302**	**6,396,302**	**6,396,302**	**6,396,302**	**6,396,302**	**31,981,510**
WS85660052	**VAL VISTA AND CONSTRUCTION MANAGEMENT LABOR**						**Function: Val Vista Water Treatment Plant**
Provide for Val Vista engineering and construction labor.							**Strategic Plan: Infrastructure**
							District: Citywide
Other		94,131	94,131	94,131	94,131	94,131	470,655
	Project total	**94,131**	**94,131**	**94,131**	**94,131**	**94,131**	**470,655**
Water		94,131	94,131	94,131	94,131	94,131	470,655
	Funding total	**94,131**	**94,131**	**94,131**	**94,131**	**94,131**	**470,655**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85660053	**WATER ENGINEERING STAFF AUGMENTATION CONTRACTUAL SUPPORT**						**Function: Automation**
Provide additional contract staff support for water engineering.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		2,000,000	2,000,000	2,000,000	2,480,000	2,550,000	11,030,000
	Project total	**2,000,000**	**2,000,000**	**2,000,000**	**2,480,000**	**2,550,000**	**11,030,000**
Water		2,000,000	2,000,000	2,000,000	2,480,000	2,550,000	11,030,000
	Funding total	**2,000,000**	**2,000,000**	**2,000,000**	**2,480,000**	**2,550,000**	**11,030,000**
WS85700101	**PROCESS CONTROL SYSTEM IMPROVEMENTS**						**Function: Water Quality Studies**
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.							**Strategic Plan: Technology**
							District: Citywide
Construction		-	-	500,000	-	-	500,000
Design		2,980,538	3,500,000	-	5,000,000	-	11,480,538
Equipment		-	-	150,000	3,000,000	5,500,000	8,650,000
Other		500,000	-	-	-	-	500,000
	Project total	**3,480,538**	**3,500,000**	**650,000**	**8,000,000**	**5,500,000**	**21,130,538**
Water		3,480,538	3,500,000	650,000	8,000,000	-	15,630,538
Water Bonds		-	-	-	-	5,500,000	5,500,000
	Funding total	**3,480,538**	**3,500,000**	**650,000**	**8,000,000**	**5,500,000**	**21,130,538**
WS85700103	**ADVANCED WATER PURIFICATION FACILITY FEASIBILITY STUDY**						**Function: Water Quality Studies**
Evaluate the feasibility of an advanced water purification facility near the 91st Avenue Wastewater Treatment Plant.							**Strategic Plan: Infrastructure**
							District: Citywide
Design		2,750,000	21,709,161	-	-	-	24,459,161
	Project total	**2,750,000**	**21,709,161**	**-**	**-**	**-**	**24,459,161**
Water		-	21,709,161	-	-	-	21,709,161
Water Bonds		2,750,000	-	-	-	-	2,750,000
	Funding total	**2,750,000**	**21,709,161**	**-**	**-**	**-**	**24,459,161**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85710001	**WATER RESILIENCY PROGRAM**						**Function: Resiliency**
Provide funding to ensure adequate water supplies to our customers during times of shortage or drought.							**Strategic Plan: Sustainability**
							District: Citywide
Construction		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Project total	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**25,000,000**
Water		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	Funding total	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**25,000,000**
WS85710002	**AQUIFER STORAGE**						**Function: Resiliency**
Store excess water resources within the underground aquifers, or evaluate underground aquifers for storage potential.							**Strategic Plan: Sustainability**
							District: Citywide
Design		20,205,211	100,040,213	100,977,983	113,313,881	61,601,198	396,138,486
	Project total	**20,205,211**	**100,040,213**	**100,977,983**	**113,313,881**	**61,601,198**	**396,138,486**
Water		20,205,211	100,040,213	100,977,983	113,313,881	-	334,537,288
Water Bonds		-	-	-	-	61,601,198	61,601,198
	Funding total	**20,205,211**	**100,040,213**	**100,977,983**	**113,313,881**	**61,601,198**	**396,138,486**
WS85710004	**COLORADO RIVER SYSTEM CONSERVATION**						**Function: Resiliency**
Acquire water resources to mitigate supply shortages resulting from reductions in Colorado River water deliveries, or reduce demand on water resource portfolio.							**Strategic Plan: Sustainability**
							District: Citywide
Construction		25,000,000	25,000,000	10,000,000	-	-	60,000,000
	Project total	**25,000,000**	**25,000,000**	**10,000,000**	**-**	**-**	**60,000,000**
Water		25,000,000	25,000,000	10,000,000	-	-	60,000,000
	Funding total	**25,000,000**	**25,000,000**	**10,000,000**	**-**	**-**	**60,000,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85710007	**CAVE CREEK ADVANCED WATER PURIFICATION IMPROVEMENTS**						**Function: Resiliency**
Design and construct improvements to the Cave Creek Water Reclamation Plant in order to permit the facility for advanced water purification.							**Strategic Plan: Infrastructure** **District: 2**
Construction		15,000,000	20,000,000	-	-	-	35,000,000
Construction Administration		5,000,000	-	-	-	-	5,000,000
	Project total	**20,000,000**	**20,000,000**	**-**	**-**	**-**	**40,000,000**
Water		-	20,000,000	-	-	-	20,000,000
Water Bonds		20,000,000	-	-	-	-	20,000,000
	Funding total	**20,000,000**	**20,000,000**	**-**	**-**	**-**	**40,000,000**
WS85710009	**PURE WATER & TRES RIOS EDUCATION FACILITY**						**Function: Resiliency**
Design and construct an education facility for the 91st Avenue Regional Advanced Water Purification Facility and Tres Rios Wetlands.							**Strategic Plan: Infrastructure** **District: 7**
Construction		-	13,990,000	-	39,000,000	39,000,000	91,990,000
	Project total	**-**	**13,990,000**	**-**	**39,000,000**	**39,000,000**	**91,990,000**
Water		-	13,990,000	-	39,000,000	39,000,000	91,990,000
	Funding total	**-**	**13,990,000**	**-**	**39,000,000**	**39,000,000**	**91,990,000**
WS85800007	**REAL-TIME WATER QUALITY MONITORING**						**Function: Security**
Study and implement real-time monitoring upgrades to monitor water quality in canals and the distribution system.							**Strategic Plan: Technology** **District: Citywide**
Design		275,000	275,000	-	275,000	275,000	1,100,000
Other		30,000	30,000	-	30,000	30,000	120,000
	Project total	**305,000**	**305,000**	**-**	**305,000**	**305,000**	**1,220,000**
Water		305,000	305,000	-	305,000	305,000	1,220,000
	Funding total	**305,000**	**305,000**	**-**	**305,000**	**305,000**	**1,220,000**

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85800012	**WATER FACILITIES SECURITY PROGRAM**						**Function: Security**
Implement security improvements at water and wastewater plants and remote sites.							**Strategic Plan: Public Safety**
							District: Citywide
Construction		500,000	500,000	1,800,000	1,800,000	9,000,000	13,600,000
	Project total	**500,000**	**500,000**	**1,800,000**	**1,800,000**	**9,000,000**	**13,600,000**
Water		500,000	500,000	1,800,000	1,800,000	9,000,000	13,600,000
	Funding total	**500,000**	**500,000**	**1,800,000**	**1,800,000**	**9,000,000**	**13,600,000**
WS85800013	**WATER SECURITY AND ACCESS CONTROL SYSTEM**						**Function: Security**
Implement a new Access Control System at Water facilities to enhance security.							**Strategic Plan: Infrastructure**
							District: Citywide
Construction		500,000	-	-	-	-	500,000
	Project total	**500,000**	**-**	**-**	**-**	**-**	**500,000**
Water		500,000	-	-	-	-	500,000
	Funding total	**500,000**	**-**	**-**	**-**	**-**	**500,000**