

Investments in a **Stronger** Phoenix

CAPITAL IMPROVEMENT PROGRAM



PHOENIX
2026-2031

The Phoenix Capital Improvement Program 2026-31



City of Phoenix



City of Phoenix

2026-31 Capital Improvement Program

Mayor and City Council

Kate Gallego
Mayor

Kesha Hodge Washington
Vice Mayor
District 8

Ann O'Brien
District 1

Jim Waring
District 2

Debra Stark
District 3

Laura Pastor
District 4

Betty Guardado
District 5

Kevin Robinson
District 6

Anna Hernandez
District 7

Mayor's Office

Seth Scott
Chief of Staff

City Council Office

Stephanie Bracken
Council Chief of Staff

Management Staff

Ed Zuercher
City Manager

Lori Bays
Assistant City Manager

Ginger Spencer
Assistant City Manager

Cynthia Aguilar
Deputy City Manager

David Mathews
Deputy City Manager

Frank McCune
Deputy City Manager

Gina Montes
Deputy City Manager

Alan J. Stephenson
Deputy City Manager

Amber Williamson
Deputy City Manager

Department Heads

Denise Archibald
City Clerk

Joshua Bednarek
Planning and Development
Director

Judy Boros
Interim Equal Opportunity
Director

Ilse Borquez
Government Relations Director

Aaron Cook
City Auditor

Michael Duran
Fire Chief

Jacqueline Edwards
Human Services Director

Matthew Giordano
Police Chief

Katie Gregory
Chief Financial Officer

Steen Hambric
Chief Information Officer

Jerry Harper
Phoenix Convention Center
Director

Melinda Holguin
Finance Director

Brandy A. Kelso
Water Services Director

Julie Kriegh
City Attorney

Erin MacFarlane
Library Services Director

Chad Makovsky
Aviation Director

Titus Mathew
Housing Director

Aaron Mertz
Budget and Research Director

Felipe Moreno
Public Works Director

Jason Perkiser
Human Resources Director

Jesús Sapien
Public Transit Director

Spencer Self
Neighborhood Services Director

Ryan Touhill
Community and Economic
Development Director

Briiana Velez
Street Transportation Director

Martin Whitfield
Parks and Recreation Director

Dan Wilson
Communications Office Director

Chief Presiding Judge

Wilbur N. Hudson III

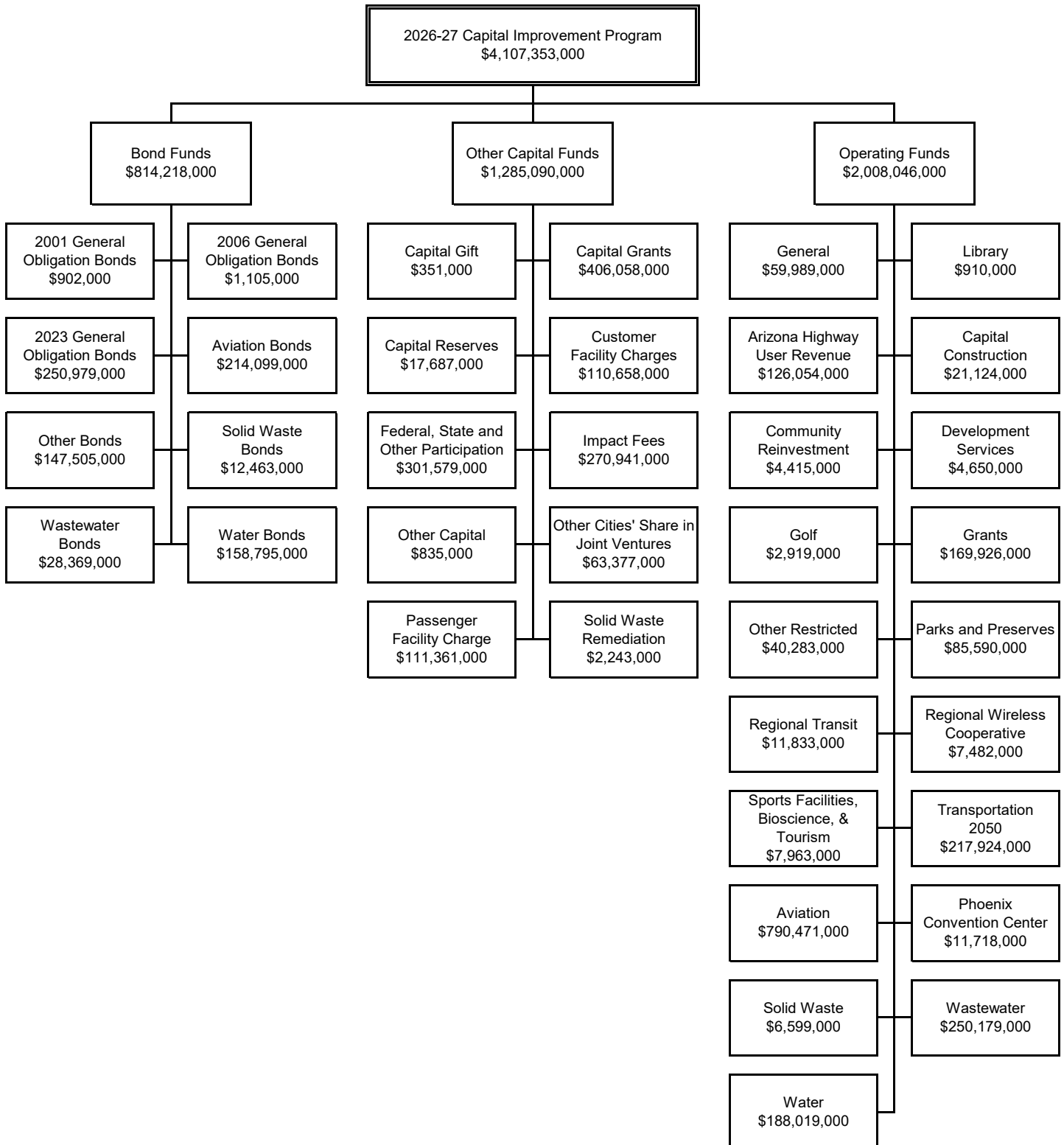
**Adoption of the 2026-31
Capital Improvement Program
by the City Council June 3, 2026**

**Adoption of the 2026-27 Capital
Funds Budget by the City
Council June 17, 2026**



City of Phoenix

2026-27 CAPITAL IMPROVEMENT PROGRAM ORGANIZATIONAL CHART





City of Phoenix

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City of Phoenix

BUDGET DOCUMENT OVERVIEW

This overview outlines the 2026-27 Annual Budget. This budget document can be accessed at phoenix.gov/budget, or copies of the document are available by contacting the city of Phoenix Budget and Research Department at 602-262-4800, TTY: use 7-1-1. To request this in alternate formats (large print, braille, audio cassette or compact disc), please contact the Budget and Research Department.

2026-27 Summary Budget Document

The summary budget contains a narrative description of Phoenix programs and services planned for the fiscal year 2026-27. Also included is a narrative description of all revenue sources and a description of major financial policies.

2026-27 Detail Budget Document

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

2026-31 Capital Improvement Program

Finally, the 2026-31 Capital Improvement Program provides Phoenix's planned capital program by project and detailed sources of funds.

Glossaries

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

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



City of Phoenix

Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Phoenix
Arizona**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Phoenix, Arizona for its annual budget for the fiscal year beginning July 1, 2025.

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

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



City of Phoenix

Schedules



City of Phoenix

SCHEDULE 1
SUMMARY OF 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	28,509	17,637	-	-	-	46,146
Aviation	1,416,485	587,659	338,573	207,171	286,758	2,836,646
Economic Development	28,354	13,084	11,534	12,050	9,665	74,687
Environmental Programs	1,704	250	250	250	250	2,704
Facilities Management	66,318	31,334	31,062	21,775	21,775	172,265
Fire Protection	117,911	39,417	125	-	-	157,454
Historic Preservation & Planning	14,474	1,000	1,000	-	-	16,474
Housing	143,652	20,407	29,993	24,800	7,700	226,552
Human Services	14,839	-	-	-	-	14,839
Information Technology	80,096	21,165	11,695	5,195	5,195	123,347
Libraries	22,941	10,237	2,570	-	-	35,748
Municipal Court	4,608	-	-	-	-	4,608
Neighborhood Services	2,844	750	1,000	1,000	-	5,594
Non-Departmental Capital	231,223	105,474	108,471	105,473	105,971	656,611
Parks, Recreation & Mountain Preserves	156,387	53,047	64,471	59,000	51,760	384,665
Phoenix Convention Center	14,553	9,300	6,280	6,712	7,746	44,590
Police Protection	51,190	1,658	1,020	-	-	53,868
Public Art Program	23,061	310	225	-	-	23,596
Public Transit	204,679	126,650	350,334	467,087	409,483	1,558,233
Regional Wireless Cooperative	13,482	14,889	11,321	25,370	25,533	90,594
Solid Waste Disposal	19,208	13,017	28,343	14,284	15,931	90,783
Street Transportation & Drainage	605,125	297,725	186,086	147,490	133,022	1,369,448
Sustainability	1,000	1,000	1,000	1,000	1,000	5,000
Wastewater	376,465	408,856	372,630	411,183	423,163	1,992,296
Water	468,245	633,686	494,058	682,687	596,343	2,875,020
Total	4,107,353	2,408,553	2,052,041	2,192,528	2,101,293	12,861,768

SCHEDULE 2
SUMMARY OF 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	59,989	37,612	32,702	32,702	32,702	195,707
Library	910	-	-	-	-	910
Special Revenue Funds						
Arizona Highway User Revenue	126,054	88,060	75,730	70,437	70,196	430,477
Capital Construction	21,124	6,044	9,294	6,044	6,044	48,550
Community Reinvestment	4,415	5,165	3,665	5,165	3,315	21,725
Development Services	4,650	10	10	10	10	4,690
Golf	2,919	-	500	500	-	3,919
Grants	169,926	83,798	274,936	127,846	118,809	775,315
Other Restricted	40,283	4,581	2,769	2,235	1,700	51,568
Parks and Preserves	85,590	40,850	56,400	58,500	51,760	293,100
Regional Transit	11,833	10,235	29,766	18,809	20,040	90,684
Regional Wireless Cooperative	7,482	8,889	5,321	19,370	19,533	60,594
Sports Facilities, Bioscience & Tourism	7,963	5,900	5,900	5,900	5,900	31,563
Transportation 2050	217,924	88,457	105,591	375,931	310,033	1,097,937
Enterprise Funds						
Aviation	790,471	357,950	171,060	33,244	18,844	1,371,569
Convention Center	11,718	9,306	6,286	6,717	7,751	41,779
Solid Waste	6,599	1,341	1,306	1,359	1,413	12,018
Wastewater	250,179	222,006	158,159	166,820	146,706	943,870
Water	188,019	473,107	345,385	364,219	244,120	1,614,851
Total Operating Funds	2,008,046	1,443,312	1,284,781	1,295,809	1,058,876	7,090,824
General Obligation Bond Funds						
2001 General Obligation Bonds	902	-	-	-	-	902
2006 General Obligation Bonds	1,105	-	-	-	-	1,105
2023 General Obligation Bonds	250,979	75,959	17,825	-	-	344,762
Nonprofit Corporation Bond Funds						
Aviation Bonds	214,099	74,050	53,750	-	-	341,899
Other Bonds	147,505	43,495	12,287	-	-	203,288
Solid Waste Bonds	12,463	11,326	29,148	15,139	14,052	82,130
Wastewater Bonds	28,369	99,521	111,669	150,808	189,705	580,072
Water Bonds	158,795	142,911	135,692	284,273	328,418	1,050,088
Total Bond Funds	814,218	447,263	360,371	450,220	532,175	2,604,247
Other Capital Funds						
Capital Gifts	351	-	-	-	-	351
Capital Grants	406,058	116,307	76,212	151,251	243,138	992,966
Capital Reserves	17,687	-	-	-	-	17,687
Customer Facility Charges	110,658	50,555	45,554	20,557	20,557	247,881
Federal, State and Other Participation	301,579	138,342	62,620	61,054	48,054	611,648
Impact Fees	270,941	43,543	28,339	1,425	3,174	347,422
Other Capital	835	-	-	-	-	835
Other Cities' Share in Joint Ventures	63,377	94,356	117,291	130,327	113,424	518,774
Passenger Facility Charges	111,361	74,423	76,418	81,417	81,414	425,034
Solid Waste Remediation	2,243	451	455	468	482	4,099
Total Other Capital Funds	1,285,090	517,978	406,889	446,498	510,242	3,166,697
Total	4,107,353	2,408,553	2,052,041	2,192,528	2,101,293	12,861,768

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

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
Arts and Cultural Facilities	2,500	950	-	-	-	3,450
Aviation	787,566	357,926	171,036	33,220	18,820	1,368,568
Economic Development	12,052	12,584	11,084	12,050	9,665	57,435
Environmental Programs	250	250	250	250	250	1,250
Facilities Management	32,463	21,775	21,775	21,775	21,775	119,563
Fire Protection	1,351	862	-	-	-	2,214
Historic Preservation & Planning	2,988	-	-	-	-	2,988
Housing	98,738	19,291	27,500	22,500	7,500	175,528
Human Services	6,486	-	-	-	-	6,486
Information Technology	44,075	7,149	5,179	5,179	5,179	66,760
Libraries	910	-	-	-	-	910
Municipal Court	4,608	-	-	-	-	4,608
Neighborhood Services	2,844	750	1,000	1,000	-	5,594
Non-Departmental Capital	6,720	-	-	-	-	6,720
Parks, Recreation & Mountain Preserves	87,654	40,850	56,900	59,000	51,760	296,164
Phoenix Convention Center	13,150	9,300	6,280	6,712	7,746	43,187
Police Protection	14	-	-	-	-	14
Public Art Program	14,377	310	225	-	-	14,912
Public Transit	204,679	126,650	350,334	467,087	409,483	1,558,233
Regional Wireless Cooperative	7,482	8,889	5,321	19,370	19,533	60,594
Solid Waste Disposal	4,216	1,256	1,306	1,359	1,413	9,550
Street Transportation & Drainage	248,203	138,673	122,312	114,936	113,968	738,093
Sustainability	1,000	1,000	1,000	1,000	1,000	5,000
Wastewater	242,624	221,923	156,426	163,346	146,697	931,015
Water	181,096	472,925	346,853	367,025	244,089	1,611,989
Total Operating Funds	2,008,046	1,443,312	1,284,781	1,295,809	1,058,876	7,090,824
Source of Funds						
General Funds						
General Fund	59,989	37,612	32,702	32,702	32,702	195,707
Library	910	-	-	-	-	910
Special Revenue Funds						
Arizona Highway User Revenue	126,054	88,060	75,730	70,437	70,196	430,477
Capital Construction	21,124	6,044	9,294	6,044	6,044	48,550
Community Reinvestment	4,415	5,165	3,665	5,165	3,315	21,725
Development Services	4,650	10	10	10	10	4,690
Golf	2,919	-	500	500	-	3,919
Grants	169,926	83,798	274,936	127,846	118,809	775,315
Other Restricted	40,283	4,581	2,769	2,235	1,700	51,568
Parks and Preserves	85,590	40,850	56,400	58,500	51,760	293,100
Regional Transit	11,833	10,235	29,766	18,809	20,040	90,684
Regional Wireless Cooperative	7,482	8,889	5,321	19,370	19,533	60,594
Sports Facilities, Bioscience & Tourism	7,963	5,900	5,900	5,900	5,900	31,563
Transportation 2050	217,924	88,457	105,591	375,931	310,033	1,097,937
Enterprise Funds						
Aviation	790,471	357,950	171,060	33,244	18,844	1,371,569
Convention Center	11,718	9,306	6,286	6,717	7,751	41,779
Solid Waste	6,599	1,341	1,306	1,359	1,413	12,018
Wastewater	250,179	222,006	158,159	166,820	146,706	943,870
Water	188,019	473,107	345,385	364,219	244,120	1,614,851
Total Operating Funds	2,008,046	1,443,312	1,284,781	1,295,809	1,058,876	7,090,824

SCHEDULE 4
SUMMARY OF 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	26,009	16,687	-	-	-	42,696
Aviation	207,369	73,050	53,750	-	-	334,169
Economic Development	16,301	500	450	-	-	17,251
Environmental Programs	1,454	-	-	-	-	1,454
Facilities Management	33,021	9,559	9,287	-	-	51,867
Fire Protection	102,409	33,555	125	-	-	136,089
Historic Preservation & Planning	11,486	1,000	1,000	-	-	13,486
Housing	32,870	-	-	-	-	32,870
Human Services	8,354	-	-	-	-	8,354
Information Technology	32,231	14,016	6,516	16	16	52,796
Libraries	15,794	9,915	2,570	-	-	28,279
Non-Departmental Capital	19,528	1,000	3,500	-	-	24,028
Parks, Recreation & Mountain Preserves	39,960	12,197	7,571	-	-	59,728
Phoenix Convention Center	1,403	-	-	-	-	1,403
Police Protection	27,473	1,658	1,020	-	-	30,151
Public Art Program	8,684	-	-	-	-	8,684
Solid Waste Disposal	12,282	11,310	26,582	12,457	14,036	76,667
Street Transportation & Drainage	36,836	20,383	1,589	-	-	58,808
Wastewater	25,805	99,521	110,669	150,808	189,705	576,508
Water	154,948	142,911	135,742	286,939	328,418	1,048,957
Total Bond Funds	814,218	447,263	360,371	450,220	532,175	2,604,247

Source of Funds

General Obligation Bond Funds						
2001 General Obligation Bonds	902	-	-	-	-	902
2006 General Obligation Bonds	1,105	-	-	-	-	1,105
2023 General Obligation Bonds	250,979	75,959	17,825	-	-	344,762
Nonprofit Corporation Bond Funds						
Aviation Bonds	214,099	74,050	53,750	-	-	341,899
Other Bonds	147,505	43,495	12,287	-	-	203,288
Solid Waste Bonds	12,463	11,326	29,148	15,139	14,052	82,130
Wastewater Bonds	28,369	99,521	111,669	150,808	189,705	580,072
Water Bonds	158,795	142,911	135,692	284,273	328,418	1,050,088
Total Bond Funds	814,218	447,263	360,371	450,220	532,175	2,604,247

SCHEDULE 5
SUMMARY OF 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	421,550	156,683	113,787	173,951	267,938	1,133,909
Facilities Management	835	-	-	-	-	835
Fire Protection	14,151	5,000	-	-	-	19,151
Housing	12,044	1,116	2,493	2,300	200	18,154
Information Technology	3,790	-	-	-	-	3,790
Libraries	6,237	323	-	-	-	6,559
Non-Departmental Capital	204,975	104,474	104,971	105,473	105,971	625,863
Parks, Recreation & Mountain Preserves	28,774	-	-	-	-	28,774
Police Protection	23,702	-	-	-	-	23,702
Regional Wireless Cooperative	6,000	6,000	6,000	6,000	6,000	30,000
Solid Waste Disposal	2,710	451	455	468	482	4,566
Street Transportation & Drainage	320,086	138,669	62,185	32,554	19,054	572,547
Wastewater	108,036	87,413	105,535	97,029	86,761	484,772
Water	132,201	17,850	11,463	28,723	23,837	214,074
Total Other Capital Funds	1,285,090	517,978	406,889	446,498	510,242	3,166,697

Source of Funds

Other Capital Funds						
Capital Gifts	351	-	-	-	-	351
Capital Grants	406,058	116,307	76,212	151,251	243,138	992,966
Capital Reserves	17,687	-	-	-	-	17,687
Customer Facility Charges	110,658	50,555	45,554	20,557	20,557	247,881
Federal, State and Other Participation	301,579	138,342	62,620	61,054	48,054	611,648
Impact Fees	270,941	43,543	28,339	1,425	3,174	347,422
Other Capital	835	-	-	-	-	835
Other Cities' Share in Joint Ventures	63,377	94,356	117,291	130,327	113,424	518,774
Passenger Facility Charges	111,361	74,423	76,418	81,417	81,414	425,034
Solid Waste Remediation	2,243	451	455	468	482	4,099
Total Other Capital Funds	1,285,090	517,978	406,889	446,498	510,242	3,166,697

SCHEDULE 6
SUMMARY OF 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.						
Ahwatukee Impact Fees	41,000	-	-	-	-	41,000
Northeast Impact Fees	1,261,000	-	-	-	-	1,261,000
Northwest Impact Fees	4,915,000	-	-	-	-	4,915,000
Southwest Impact Fees	1,334,000	-	-	-	-	1,334,000
Project Total	7,551,000	-	-	-	-	7,551,000
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 43rd 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 64th Street and Mayo Boulevard.						
Northeast Impact Fees	4,600,000	-	-	-	-	4,600,000
Project Total	4,600,000	-	-	-	-	4,600,000
Program Total	13,151,000	-	-	-	-	13,151,000

SCHEDULE 6
SUMMARY OF 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	3,790,000	-	-	-	-	3,790,000
Project Total	3,790,000	-	-	-	-	3,790,000
Program Total	3,790,000	-	-	-	-	3,790,000

SCHEDULE 6
SUMMARY OF 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	3,198,000	-	-	-	-	3,198,000
Project Total	3,198,000	-	-	-	-	3,198,000
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	1,173,000	322,689	-	-	-	1,495,689
Project Total	1,328,000	322,689	-	-	-	1,650,689
Program Total	6,236,500	322,689	-	-	-	6,559,189

SCHEDULE 6
SUMMARY OF 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	211,012	-	-	-	-	211,012
Project Total	211,012	-	-	-	-	211,012
PA75200460 - North Desert View Parks						
Construct large growth-related park infrastructure in the North Desert View impact fee area.						
Desert View Impact Fees	118,427	-	-	-	-	118,427
Project Total	118,427	-	-	-	-	118,427
PA75200461 - South Ahwatukee Parks						
Develop large growth-related park infrastructure in the Ahwatukee impact fee area.						
Ahwatukee Impact Fees	181,541	-	-	-	-	181,541
Project Total	181,541	-	-	-	-	181,541
PA75200462 - North Gateway Parks						
Construct large growth-related park infrastructure in the North Gateway impact fee area.						
North Gateway Impact Fees	91,364	-	-	-	-	91,364
Project Total	91,364	-	-	-	-	91,364
PA75200634 - Parks Northwest Impact Fees						
Construct park amenities in the impact fee area.						
Northwest Impact Fees	7,627,419	-	-	-	-	7,627,419
Project Total	7,627,419	-	-	-	-	7,627,419
PA75200635 - Parks Northeast 2015 Impact Fees						
Construct growth-related park infrastructure.						
Northeast Impact Fees	528,463	-	-	-	-	528,463
Project Total	528,463	-	-	-	-	528,463
PA75200636 - Parks Southwest 2015 Impact Fees						
Construct growth-related park infrastructure.						
Southwest Impact Fees	10,135,875	-	-	-	-	10,135,875
Project Total	10,135,875	-	-	-	-	10,135,875
PA75200637 - Parks Ahwatukee Impact Fees						
Construct park amenities in the impact fee area.						
Ahwatukee Impact Fees	1,004,324	-	-	-	-	1,004,324
Project Total	1,004,324	-	-	-	-	1,004,324

SCHEDULE 6
SUMMARY OF 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						
PA75200679 - Farmland Park						
Construct a new park facility including playground equipment, sports courts, exercise equipment, open turf areas, shade trees and shrubs, automatic irrigation system, and area lighting at 87th Avenue and Lower Buckeye Road.						
Southwest Impact Fees	482,244	-	-	-	-	482,244
Project Total	482,244	-	-	-	-	482,244
PA75200683 - Lone Mountain Park						
Construct a new park facility at 56th Street and Montgomery Road including playground equipment, parking, sports fields, restrooms, ramadas, exercise equipment, open turf areas, sports courts, trails, and area lighting.						
Northeast Impact Fees	488,570	-	-	-	-	488,570
Project Total	488,570	-	-	-	-	488,570
PA75200706 - Undeveloped Park: Inspiration Way & Molly Lane						
Design and construct a new park at Inspiration Way and Molly Lane.						
Northwest Impact Fees	2,567,025	-	-	-	-	2,567,025
Project Total	2,567,025	-	-	-	-	2,567,025
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
Program Total	26,422,564	-	-	-	-	26,422,564

SCHEDULE 6
SUMMARY OF 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	494,000	-	-	-	-	494,000
Northeast Impact Fees	3,863,000	-	-	-	-	3,863,000
Northwest Impact Fees	698,000	-	-	-	-	698,000
Southwest Impact Fees	4,447,000	-	-	-	-	4,447,000
Project Total	9,502,000	-	-	-	-	9,502,000
Program Total	9,502,000	-	-	-	-	9,502,000

SCHEDULE 6
SUMMARY OF 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
ST83140155 - Basin and Channel Project: 47th Avenue between the Union Pacific Railroad Tracks and the Salt River						
Construct a basin and channel system to attenuate peak stormwater discharges from the area north of the Union Pacific Railroad tracks to the 47th Avenue Channel, terminating at the Salt River.						
Estrella Impact Fees	10,975,000	-	-	-	-	10,975,000
Project Total	10,975,000	-	-	-	-	10,975,000
ST83160002 - Storm Drain Facilities Impact Fee Contingency						
Provide available funding for storm drainage in impact fee areas as projects are identified.						
Estrella Impact Fees	1,027,000	-	-	-	-	1,027,000
Laveen Impact Fees	2,769,000	-	-	-	-	2,769,000
Project Total	3,796,000	-	-	-	-	3,796,000
ST85100270 - Impact Fee Projects						
Complete major street projects in impact fee areas.						
Northeast Impact Fees	10,209,000	-	-	-	-	10,209,000
Northern Impact Fees	16,144,200	-	-	-	-	16,144,200
North Gateway Impact Fees	2,900	-	-	-	-	2,900
Southwest Impact Fees	1,300	-	-	-	-	1,300
Project Total	26,357,400	-	-	-	-	26,357,400
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	1,963,906	27,722,041	-	-	-	29,685,947
Project Total	1,963,906	27,722,041	-	-	-	29,685,947
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	391,251	100,000	5,015,336	-	-	5,506,587
Project Total	391,251	100,000	26,314,972	-	-	26,806,223

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

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
STREET TRANSPORTATION & DRAINAGE						
ST85110179 - Bridge Expansion: Cave Creek Road over CAP Canal						
Expand Cave Creek Road bridge over the CAP Canal.						
Northern Impact Fees	2,000,000	-	-	-	-	2,000,000
Project Total	2,000,000	-	-	-	-	2,000,000
Program Total	45,483,557	27,822,041	27,563,972	-	-	100,869,570

SCHEDULE 6
SUMMARY OF 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	12,767,778	-	-	-	-	12,767,778
North Gateway Impact Fees	2,596,907	-	-	-	-	2,596,907
Project Total	19,000,000	-	-	-	-	19,000,000
WS90400084 - Lift Station 66 Refurbishment						
Design and construct improvements to Lift Station 66.						
Northern Impact Fees	785,000	-	-	-	-	785,000
Project Total	785,000	-	-	-	-	785,000
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	54,883	-	-	-	-	54,883
Estrella North Impact Fees	187,417	-	-	-	-	187,417
Estrella South Impact Fees	184,707	-	-	-	-	184,707
Project Total	427,007	-	-	-	-	427,007
WS90500235 - Northern Wastewater Desert View Infrastructure						
Construct large growth-related wastewater infrastructure in the Desert View impact fee area.						
Deer Valley Impact Fees	490,087	-	-	-	-	490,087
Desert View Impact Fees	3,698,639	-	-	-	-	3,698,639
Northern Impact Fees	9,224,832	-	-	-	-	9,224,832
North Gateway Impact Fees	4,861,246	-	-	-	-	4,861,246
North of CAP Canal Impact Fees	1,249,765	-	-	-	-	1,249,765
Project Total	19,524,569	-	-	-	-	19,524,569
WS90500237 - Southern Wastewater Laveen West Infrastructure						
Construct large growth-related wastewater infrastructure in the Laveen West impact fee area.						
Laveen East Impact Fees	536,880	-	-	-	-	536,880
Laveen West Impact Fees	112,163	-	-	-	-	112,163
South of CAP Canal Impact Fees	3,069,839	-	-	-	-	3,069,839
Project Total	3,718,882	-	-	-	-	3,718,882

SCHEDULE 6
SUMMARY OF 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	51,988,616	-	-	1,425,000	15,000	53,428,616

SCHEDULE 6
SUMMARY OF 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	4,525,495	2,328,617	-	-	-	6,854,112
Southern Impact Fees	21,182,495	13,070,147	-	-	-	34,252,642
Project Total	25,707,990	15,398,764	-	-	-	41,106,754
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.						
Citywide Impact Fees	1,969,045	-	-	-	-	1,969,045
Northern Impact Fees	24,838,452	-	-	-	-	24,838,452
Project Total	26,807,497	-	-	-	-	26,807,497
WS85500353 - Southern Water Impact Fee Infrastructure						
Construct large, growth-related water infrastructure in the Southern development impact fee area.						
Southern Impact Fees	11,306,406	-	-	-	-	11,306,406
Project Total	11,306,406	-	-	-	-	11,306,406
WS85500430 - Water Main: 16-inch Zone 0S						
Install 10,600 linear feet of 16-inch transmission main in zone 0S along Dobbins Road from 43rd Avenue to 59th Avenue.						
Southern Impact Fees	8,759,530	-	-	-	-	8,759,530
Project Total	8,759,530	-	-	-	-	8,759,530
WS85500440 - Water Main: 16-inch Zone 1 - Carver Mountain Loop						
Install 12,000 linear feet of 16-inch water main in Carver Mountain Loop from Carver Road and 51st Avenue to Elliott Road and 35th Avenue to South Mountain reservoir site.						
Southern Impact Fees	5,000	-	-	-	-	5,000
Project Total	5,000	-	-	-	-	5,000

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

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WATER						
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	40,495,000	-	-	-	-	40,495,000
Project Total	40,495,000	-	-	-	-	40,495,000
Program Total	114,366,423	15,398,764	775,000	-	3,158,646	133,698,833

SCHEDULE 7
2026-27 CAPITAL FUNDS
RESOURCES AND EXPENDITURES BUDGET
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2026-27 (2)	Funds Available Beyond 2026-27
1988 General Obligation Bonds						
1988 Freeway Mitigation Bonds	849	-	-	849	1,000	1,849
1988 Police Bonds	27	-	-	27	-	27
	876	-	-	876	1,000	1,876
1989 General Obligation Bonds						
1989 Historic Preservation Bonds	2	-	-	2	-	2
	2	-	-	2	-	2
2001 General Obligation Bonds						
2001 Affordable Housing and Homeless Shelter Bonds	1,011	-	-	1,011	-	1,011
2001 Education, Youth and Cultural Facilities Bonds	(362)	-	902	(1,264)	1,700	436
2001 Environmental Improvement and Cleanup Bonds	244	-	-	244	630	874
2001 Fire Protection Bonds	-	-	-	-	800	800
2001 Neighborhood Protection and Senior Centers Bonds	507	-	-	507	2,355	2,862
2001 New & Improved Libraries Bonds	3,420	-	-	3,420	900	4,320
2001 Parks, Open Space and Recreation Facilities Bonds	(436)	-	-	(436)	4,425	3,989
2001 Police, Fire and Computer Technology Bonds	(189)	-	-	(189)	615	426
2001 Police Protection Facilities and Equipment Bonds	(566)	-	-	(566)	1,115	549
2001 Preserving Phoenix Heritage Bonds	(190)	-	-	(190)	795	605
2001 Storm Sewer Bonds	-	-	-	-	50	50
2001 Street Improvement Bonds	(532)	-	-	(532)	2,225	1,693
	2,907	-	902	2,005	15,610	17,615
2006 General Obligation Bonds						
2006 Affordable Housing and Neighborhoods Bonds	3,621	-	-	3,621	17,795	21,416
2006 Education Bonds	(4,549)	-	-	(4,549)	8,090	3,541
2006 Libraries, Senior and Cultural Centers Bonds	(1,558)	-	1,105	(2,663)	27,190	24,527
2006 Parks and Open Spaces Bonds	2,049	-	-	2,049	13,685	15,734
2006 Police, Fire and City Technology Bonds	621	-	-	621	4,790	5,411
2006 Police, Fire and Homeland Security Bonds	(7,023)	-	-	(7,023)	36,700	29,677
2006 Street and Storm Sewer Improvements Bonds	5,939	-	-	5,939	27,495	33,434
	(900)	-	1,105	(2,005)	135,745	133,740
2023 General Obligation Bonds						
2023 Affordable Housing & Senior Center Bonds	-	40,273	40,273	-	-	-
2023 Economic Development, Environment & Culture Bonds	-	46,935	46,935	-	-	-
2023 Fire, Police & Streets Bonds	-	105,976	105,976	-	-	-
2023 General Obligation Bond Proceeds Clearing	96,528	(979)	-	95,549	-	95,549
2023 Library, Parks and Historic Preservation Bonds	-	57,795	57,795	-	-	-
	96,528	250,000	250,979	95,549	-	95,549
Nonprofit Corporation Bond Funds						
Aviation Bonds	(104,780)	1,600	214,099	(317,279)	419,610	102,331
Convention Center Bonds	19	-	-	19	-	19
Other Bonds	229,218	(8,498)	147,505	73,215	102,495	175,710
Parks and Preserves Bonds	-	-	-	-	66,000	66,000
Solid Waste Bonds	85,161	-	12,463	72,698	39,400	112,098
Transportation 2050 Bonds	-	-	-	-	1,300,000	1,300,000
Wastewater Bonds	(361,065)	900	28,369	(388,534)	699,870	311,336
Water Bonds	(96,755)	900	158,795	(254,650)	1,054,752	800,102
	(248,202)	(5,098)	561,232	(814,531)	3,682,127	2,867,596
Total Bond Funds	(148,789)	244,902	814,218	(718,104)	3,834,482	3,116,378

SCHEDULE 7 (Continued)
2026-27 CAPITAL FUNDS
RESOURCES AND EXPENDITURES BUDGET
(In Thousands of Dollars)

	Budgeted Beginning Fund Balance	Revenues and Other Sources/ (Uses) (1)	Expenditures	Ending Balance	Projected Resources Beyond 2026-27 (2)	Funds Available Beyond 2026-27
Other Capital Funds						
Capital Gifts	387	-	351	36	-	36
Capital Grants	-	406,058	406,058	-	586,908	586,908
Capital Reserves	243,292	9,748	17,687	235,353	-	235,353
Customer Facility Charges	106,899	41,997	110,658	38,238	236,375	274,613
Federal, State and Other Participation	-	301,579	301,579	-	310,069	310,069
Impact Fees	354,598	-	270,941	83,657	-	83,657
Other Capital	28,755	(5,000)	835	22,920	-	22,920
Other Cities' Share in Joint Ventures	-	63,377	63,377	-	455,397	455,397
Passenger Facility Charges	103,388	100,040	111,361	92,067	411,286	503,353
Solid Waste Remediation	5,393	-	2,243	3,150	-	3,150
Total Other Capital Funds	842,712	917,798	1,285,090	475,421	2,000,035	2,475,456
Total	693,925	1,162,701	2,099,308	(242,682)	5,834,517	5,591,835

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

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

SCHEDULE 8
2026-31 CAPITAL IMPROVEMENT PROGRAM
ESTIMATED ONGOING OPERATING COSTS
BY PROGRAM AND PROJECT

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

Project No.	Project Title	Estimated Ongoing Cost
Arts and Cultural Facilities		
AR00000005	Latino Cultural Center	558,353
AR00000022	Children's Museum of Phoenix Expansion	114,701
AR00000025	Phoenix Theatre ADA Accessibility	87,096
AR00000026	Valley Youth Theatre Permanent Home	271,040
Fire Protection		
FD57100020	Fire Station 74	3,613,000
FD57100029	Fire Station 13 Replacement	3,886,767
FD57100030	Fire Station 7 Replacement / Community Assistance Program	3,886,767
FD57100031	Fire Station 15 Replacement / Community Assistance Program	3,886,767
FD57100032	New Fire Station 51	7,969,941
FD57100034	Fire Station 93	3,578,064
FD57100036	Fire Station 71	3,578,064
Historic Preservation & Planning		
PN00000001	KIVA Replacement Project	2,300,000
Human Services		
HS60050004	Senior Center in Laveen	471,686
HS99990005	Super 8 Hotel Conversion for Supportive Affordable Housing	2,250,000
Information Technology		
IT10200006	Case Management Systems Expansions / Replacements	200,000
IT10300001	Data Center Modernization	2,000,000
Libraries		
LS71200118	Yucca Branch Library Expansion	1,247,639
LS71200119	Branch Library at Estrella Civic Space	2,456,709
LS71200120	Branch Library at Desert View Civic Space	1,992,819
Municipal Court		
MC50300002	Case Management System Replacement	3,000,000

SCHEDULE 8 (Continued)
2026-31 CAPITAL IMPROVEMENT PROGRAM
ESTIMATED ONGOING OPERATING COSTS
BY PROGRAM AND PROJECT

Project No.	Project Title	Estimated Ongoing Cost
Parks, Recreation & Mountain Preserves		
PA75200679	Farmland Park	303,000
PA75200683	Lone Mountain Park	990,000
PA75200705	Undeveloped Park: Stetson Hills Loop & Hackamore Drive	172,000
PA75200706	Undeveloped Park: Inspiration Way & Molly Lane	255,000
PA75200751	Estrella Civic Space - Phase I	2,092,682
PA75200752	Esteban Park Recreation Center	342,276
PA75200754	Desert View Civic Space - Phase I	721,936
PA75200755	Harmon Park Regional Pool & Three Splash Pad Sites	70,622
PA75200758	Maryvale Park Regional Pool and Two Splash Pad Sites	308,543
PA75200772	Undeveloped Park at 47th Avenue & Alta Vista Road	181,000
Phoenix Convention Center		
CP10500007	100 West Washington Phase 2	8,296,870
Public Transit		
PT00160045	HASTUS Upgrade	550,000
PT00160105	Paratransit IT Evaluation	250,000
PT00400110	T2050 Bus Rapid Transit - Construction 1st Corridor	11,300,000
Wastewater		
WS90140015	Tres Rios Recreational Component	40,000
WS90300008	Cave Creek Water Reclamation Plant Rehabilitation	15,000,000
WS90400023	Lift Station Replacement	40,000
WS90400067	West Anthem Lift Station and Force Mains	150,000
Water		
WS85010045	Superblock 8 Well Site	135,000
WS85010052	Aquifer Storage Recovery Wells 302 and 317	270,000

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
<u>2023 FIRE, POLICE & STREETS BONDS (\$214,000,000)</u>								
Cactus Park Precinct Replacement								Original: 37,134,312
PD00000077	14,778,566	613,500	19,064,144	1,657,718	1,020,384	-	-	37,134,312
Project Total	14,778,566	613,500	19,064,144	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	52,879	1,551,300	-	-	-	-	1,639,300
ST87500059	64,588	57,000	1,218,000	1,939,499	-	-	-	3,279,087
ST87500063	-	-	501,499	288,867	-	-	-	790,366
ST87500070	981	1,545	-	-	-	-	-	2,526
ST87500071	-	145,000	-	1,100,000	-	-	-	1,245,000
ST87500072	-	372,943	193,457	-	-	-	-	566,400
ST87500074	-	-	240,000	1,528,000	-	-	-	1,768,000
ST87500076	-	-	32,000	-	-	-	-	32,000
ST89330321	-	-	-	1,200,000	-	-	-	1,200,000
ST89330367	25,000	5,000	295,000	-	-	-	-	325,000
ST89330368	16,233	5,000	295,000	-	-	-	-	316,233
ST89330415	-	-	184,000	-	-	-	-	184,000
Project Total	141,923	639,367	5,608,256	6,056,366	-	-	-	12,445,912
Fire Station 13 Replacement & Community Assistance Program (44th Street & Thomas Road)								Original: 21,605,820
FD57100029	4,110,508	2,843,558	14,501,827	149,927	-	-	-	21,605,820
Project Total	4,110,508	2,843,558	14,501,827	149,927	-	-	-	21,605,820
Fire Station 15 Replacement & Community Assistance Program (45th Avenue & Camelback Road)								Original: 21,263,728
FD57100031	13,235,838	1,099,224	6,928,666	-	-	-	-	21,263,728
Project Total	13,235,838	1,099,224	6,928,666	-	-	-	-	21,263,728
Fire Station 51 (51st Avenue & SR 303)								Original: 18,414,372
FD57100032	495	5,333,447	3,236,195	9,718,750	125,485	-	-	18,414,372
Project Total	495	5,333,447	3,236,195	9,718,750	125,485	-	-	18,414,372
Fire Station 7 Replacement & Community Assistance Program (7th Street & Hatcher Road)								Original: 21,263,730
FD57100030	1,227,439	2,946,465	17,089,826	-	-	-	-	21,263,730
Project Total	1,227,439	2,946,465	17,089,826	-	-	-	-	21,263,730

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
Hohokam Drainage Program								Original: 19,095,527
ST83140136	10,065	-	68,000	-	-	-	-	78,065
ST83140137	180,088	15,109	774,699	-	-	-	-	969,896
ST83140138	29,764	1,845,206	204,514	2,298,743	-	-	-	4,378,227
ST83140139	121,836	3,713	712,722	-	-	-	-	838,271
ST83140140	3,249	200,739	1,081,120	-	-	-	-	1,285,108
ST83140141	-	122,685	1,070,490	-	-	-	-	1,193,175
ST83140142	106,797	36,076	2,028,304	-	-	-	-	2,171,177
ST83140143	232,336	15,645	6,834,006	-	-	-	-	7,081,987
ST83140149	-	177,479	922,143	-	-	-	-	1,099,622
Project Total	684,134	2,416,652	13,695,998	2,298,743	-	-	-	19,095,527
Laveen Flood Mitigation								Original: 8,159,730
ST83140144	-	731	703,115	2,005,558	-	-	-	2,709,404
ST83140145	-	-	270,675	771,000	-	-	-	1,041,675
ST83140146	-	-	127,711	360,000	-	-	-	487,711
ST83140147	-	42,029	977,409	2,901,502	-	-	-	3,920,940
Project Total	-	42,760	2,078,910	6,038,060	-	-	-	8,159,730
Maryvale Police Precinct Renovation								Original: 2,956,993
PD00000078	975,794	348,271	1,632,928	-	-	-	-	2,956,993
Project Total	975,794	348,271	1,632,928	-	-	-	-	2,956,993
Pavement Maintenance Supplement								Original: 21,812,742
ST87400490	-	-	6,885,414	-	-	-	-	6,885,414
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	-	2,923,000	-	-	-	-	-	2,923,000
ST87400538	-	7,000	-	-	-	-	-	7,000
Project Total	7,922,746	7,004,582	6,885,414	-	-	-	-	21,812,742
Police Property Management Warehouse Renovation								Original: 8,938,511
PD00000079	1,774,062	388,350	6,776,099	-	-	-	-	8,938,511
Project Total	1,774,062	388,350	6,776,099	-	-	-	-	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 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
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	793,596	-	-	1,228,752
ST85160031	394	61,394	-	-	260,000	-	-	321,788
ST85160032	481	53,040	20,000	10,000	110,000	-	-	193,521
ST85160033	481	71,799	75,386	20,000	265,000	-	-	432,666
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	-	-	1,054,446	220,499	-	-	-	1,274,945
ST89330324	-	217,000	-	-	-	-	-	217,000
ST89330349	-	128,000	-	-	-	-	-	128,000
ST89330380	-	65,000	185,000	-	-	-	-	250,000
ST89330382	109	58,339	250,000	-	-	-	-	308,448
ST89330383	-	-	250,000	-	-	-	-	250,000
ST89330384	49,823	-	250,000	-	-	-	-	299,823
ST89330385	47,258	-	250,000	-	-	-	-	297,258
ST89340683	-	61,087	-	629,550	-	-	-	690,637
ST89340684	-	70,882	650,000	-	-	-	-	720,882
ST89340685	-	55,168	-	650,000	-	-	-	705,168
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	1,437,111	7,054,832	5,990,049	1,588,596	-	-	16,767,094
Percent-for-Art Bond Question 1								Original: 1,641,529
AR00000027	6,300	2,575	32,654	-	-	-	-	41,529
AR57000012	-	65,000	335,000	-	-	-	-	400,000
AR57000013	-	65,000	335,000	-	-	-	-	400,000
AR57000014	-	65,000	335,000	-	-	-	-	400,000
AR57000015	-	15,000	385,000	-	-	-	-	400,000
Project Total	6,300	212,575	1,422,654	-	-	-	-	1,641,529
Subtotal	45,560,705	27,819,470	105,975,749	31,909,613	2,734,465	-	-	214,000,002

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
<u>2023 LIBRARY, PARKS AND HISTORIC PRESERVATION BONDS (\$108,614,661)</u>								
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	20,000	5,848,686	2,531,320	-	-	-	8,517,463
Project Total	117,457	20,000	5,848,686	2,531,320	-	-	-	8,517,463
City Facility ADA Improvements								Original: 10,000,000
PW24100001	1,998,223	1,884,277	2,117,500	2,000,000	2,000,000	-	-	10,000,000
Project Total	1,998,223	1,884,277	2,117,500	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	-	247,853	486,080	7,570,710	-	-	8,304,695
Project Total	52	-	247,853	486,080	7,570,710	-	-	8,304,695
Esteban Park Recreation Center								Original: 4,466,233
PA75200752	307,144	2,806	4,156,283	-	-	-	-	4,466,233
Project Total	307,144	2,806	4,156,283	-	-	-	-	4,466,233
Estrella Civic Space - Phase I								Original: 8,272,996
PA75200751	136,346	9,962	8,126,688	-	-	-	-	8,272,996
Project Total	136,346	9,962	8,126,688	-	-	-	-	8,272,996
Harmon Park Regional Pool and 3 Splash Pad Sites								Original: 12,663,208
PA75200755	52	-	951,868	11,711,288	-	-	-	12,663,208
Project Total	52	-	951,868	11,711,288	-	-	-	12,663,208
Historic Preservation Programs								Original: 5,000,000
HP10000000	303,141	352,867	835,314	459,219	459,219	-	-	2,409,760
HP10000028	313,180	253,296	73,574	-	-	-	-	640,050
HP10000029	-	-	540,781	540,781	540,781	-	-	1,622,343
HP10000030	-	211,279	116,569	-	-	-	-	327,848
Project Total	616,320	817,442	1,566,238	1,000,000	1,000,000	-	-	5,000,000

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
Margaret T Hance Park Improvements								Original: 2,973,817
PA75200757	52	2,448	2,971,317	-	-	-	-	2,973,817
Project Total	52	2,448	2,971,317	-	-	-	-	2,973,817
Maryvale Park Regional Pool and Two Splash Pads Sites								Original: 14,225,456
PA75200758	108,493	16,400	14,100,563	-	-	-	-	14,225,456
Project Total	108,493	16,400	14,100,563	-	-	-	-	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	766,000	6,855,412	-	-	-	-	7,622,272
Project Total	860	766,000	6,855,412	-	-	-	-	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	-	902,000	9,659,377	-	-	-	-	10,561,377
Project Total	-	902,000	9,659,377	-	-	-	-	10,561,377
Percent-for-Art Bond Question 2								Original: 916,451
AR00000028	9,750	-	786,701	-	-	-	-	796,451
AR75000007	-	-	115,000	-	-	-	-	115,000
AR75000008	-	-	5,000	-	-	-	-	5,000
Project Total	9,750	-	906,701	-	-	-	-	916,451
Subtotal	3,667,539	8,899,864	57,794,886	25,112,153	13,140,220	-	-	108,614,662

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
<u>2023 ECONOMIC DEVELOPMENT, ENVIRONMENT & CULTURE BONDS (\$114,385,339)</u>								
Arizona Jewish Historical Society Renovation & Expansion								Original: 1,990,519
AR00000021	10,924	330	1,979,265	-	-	-	-	1,990,519
Project Total	10,924	330	1,979,265	-	-	-	-	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	500,000	1,329,013	-	-	-	-	1,832,833
EP60600001	120,474	-	-	-	-	-	-	120,474
EP60600002	114,145	172,932	-	-	-	-	-	287,077
EP60600003	306,109	-	-	-	-	-	-	306,109
EP60600004	5,207	27,149	-	-	-	-	-	32,356
EP60600005	-	75,200	125,000	-	-	-	-	200,200
EP60600006	195,951	-	-	-	-	-	-	195,951
EP60600007	-	25,000	-	-	-	-	-	25,000
Project Total	745,706	800,281	1,454,013	-	-	-	-	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	242,388	650,000	-	-	-	-	1,300,000
Project Total	407,612	242,388	650,000	-	-	-	-	1,300,000
Cultural Facilities Critical Equipment Replacement								Original: 385,339
AR00000023	266,392	104,083	14,864	-	-	-	-	385,339
Project Total	266,392	104,083	14,864	-	-	-	-	385,339
Energy and Water Efficiency and Renewable Energy								Original: 14,000,000
PW24100003	2,889,004	5,534,717	1,290,395	1,750,000	1,500,000	-	-	12,964,116
PW26700069	719,873	316,010	-	-	-	-	-	1,035,883
Project Total	3,608,878	5,850,727	1,290,395	1,750,000	1,500,000	-	-	14,000,000

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
Heat Resiliency								Original: 7,631,690
AH20300003	435,000	-	-	-	-	-	-	435,000
AH50100070	-	-	1,065,000	-	-	-	-	1,065,000
HS60050006	-	-	300,000	-	-	-	-	300,000
HS99990004	609,043	135,070	-	-	-	-	-	744,113
PA75200756	-	-	899,526	-	-	-	-	899,526
PA75200811	-	25,000	250,000	-	-	-	-	275,000
PA75200812	-	620,000	1,400,000	-	-	-	-	2,020,000
PA75200813	-	380,000	-	-	-	-	-	380,000
ST85170118	-	-	1,513,051	-	-	-	-	1,513,051
Project Total	1,044,043	1,160,070	5,427,577	-	-	-	-	7,631,690
Latino Cultural Center								Original: 21,433,996
AR00000005	52	-	4,946,944	16,487,000	-	-	-	21,433,996
Project Total	52	-	4,946,944	16,487,000	-	-	-	21,433,996
Phoenix Center for the Arts Theater Improvements								Original: 1,194,312
AR00000024	953,270	86,431	154,611	-	-	-	-	1,194,312
Project Total	953,270	86,431	154,611	-	-	-	-	1,194,312
Phoenix Theatre Company ADA Accessibility								Original: 5,715,352
AR00000025	34	50,000	5,565,318	100,000	-	-	-	5,715,352
Project Total	34	50,000	5,565,318	100,000	-	-	-	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	1,267,996	12,445,927	100,000	-	-	-	13,902,756
Project Total	88,833	1,267,996	12,445,927	100,000	-	-	-	13,902,756
Percent-for-Art Bond Question 3								Original: 626,603
AR00000029	1,350	-	534,253	-	-	-	-	535,603
AR45000008	-	-	91,000	-	-	-	-	91,000
Project Total	1,350	-	625,253	-	-	-	-	626,603
Subtotal	33,097,733	13,465,250	46,935,355	18,937,000	1,950,000	-	-	114,385,338

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
<u>2023 AFFORDABLE HOUSING & SENIOR CENTER BONDS (\$63,000,000)</u>								
Affordable Housing Property Preservation - Phase I								Original: 32,844,302
AH20610101	-	60,386	-	-	-	-	-	60,386
AH20610102	-	54,406	-	-	-	-	-	54,406
AH20610103	-	32,494	1,576,000	-	-	-	-	1,608,494
AH20610104	-	54,658	-	-	-	-	-	54,658
AH20610105	-	64,753	-	-	-	-	-	64,753
AH20610106	-	1,094,161	-	-	-	-	-	1,094,161
AH20610107	-	44,385	-	-	-	-	-	44,385
AH20610108	-	49,346	-	-	-	-	-	49,346
AH20610109	80,815	952,467	-	-	-	-	-	1,033,282
AH20610110	-	67,071	-	-	-	-	-	67,071
AH20610111	-	50,277	-	-	-	-	-	50,277
AH20610112	-	45,708	-	-	-	-	-	45,708
AH20610114	-	17,794	-	-	-	-	-	17,794
AH20610115	-	22,371	-	-	-	-	-	22,371
AH20610116	-	36,896	-	-	-	-	-	36,896
AH20612100	131,900	7,384	-	-	-	-	-	139,284
AH20612101	-	4,596,361	13,400,000	-	-	-	-	17,996,361
AH20612102	320	3,331,099	7,073,250	-	-	-	-	10,404,669
Project Total	213,035	10,582,017	22,049,250	-	-	-	-	32,844,302
Choice Neighborhoods Housing Development Gap Funding								Original: 21,109,843
AH50100040	-	4,275,952	779,765	-	-	-	-	5,055,717
AH50100045	-	7,078,234	786,471	-	-	-	-	7,864,705
AH50100080	-	-	8,189,421	-	-	-	-	8,189,421
Project Total	-	11,354,186	9,755,657	-	-	-	-	21,109,843
Innovation in Affordable Housing								Original: 1,000,000
PN00000002	-	80,000	920,000	-	-	-	-	1,000,000
Project Total	-	80,000	920,000	-	-	-	-	1,000,000
McDowell Senior Center Renovation								Original: 1,760,919
HS60050005	163,171	328,414	1,269,334	-	-	-	-	1,760,919
Project Total	163,171	328,414	1,269,334	-	-	-	-	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	150	302,349	-	-	-	-	308,649
AR86000002	-	-	212,501	-	-	-	-	212,501
AR86000003	-	-	84,499	-	-	-	-	84,499
Project Total	6,150	150	599,349	-	-	-	-	605,649
Subtotal	382,356	22,344,767	40,272,877	-	-	-	-	63,000,000
Total	82,708,333	72,529,351	250,978,867	75,958,766	17,824,685	-	-	500,000,002

Program Details



City of Phoenix

Arts and Cultural Facilities

The Arts and Cultural Facilities program totals \$46.1 million and is funded by Other Restricted and 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
ARTS AND CULTURAL FACILITIES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Art Facilities	6,004,039	16,487,000	-	-	-	22,491,039
Cultural Facilities	22,505,374	1,150,000	-	-	-	23,655,374
Program Total	28,509,413	17,637,000	-	-	-	46,146,413
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Other Restricted	2,500,000	950,000	-	-	-	3,450,000
Total Operating Funds	2,500,000	950,000	-	-	-	3,450,000
Bond Funds						
General Obligation Bond Funds						
2001 General Obligation Bonds	902,484	-	-	-	-	902,484
2023 General Obligation Bonds	25,106,929	16,687,000	-	-	-	41,793,929
Total Bond Funds	26,009,413	16,687,000	-	-	-	42,696,413
Program Total	28,509,413	17,637,000	-	-	-	46,146,413

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		1,000,000	16,487,000	-	-	-	17,487,000
Design		2,620,832	-	-	-	-	2,620,832
Equipment		2,228,596	-	-	-	-	2,228,596
Project total		5,849,428	16,487,000	-	-	-	22,336,428
2001 General Obligation Bonds		902,484	-	-	-	-	902,484
2023 General Obligation Bonds		4,946,944	16,487,000	-	-	-	21,433,944
Funding total		5,849,428	16,487,000	-	-	-	22,336,428
AR00000021 ARIZONA JEWISH HISTORICAL SOCIETY RENOVATION & EXPANSION		Function: Cultural Facilities					
Contribute General Obligation Bond funds to the renovation and expansion of the Cutler Plotkin Jewish Heritage Center.		Strategic Plan: Neighborhoods and Livability					
		District: 7					
Construction		1,979,265	-	-	-	-	1,979,265
Project total		1,979,265	-	-	-	-	1,979,265
2023 General Obligation Bonds		1,979,265	-	-	-	-	1,979,265
Funding total		1,979,265	-	-	-	-	1,979,265
AR00000022 CHILDREN'S MUSEUM OF PHOENIX EXPANSION		Function: Cultural Facilities					
Renovate and upgrade unfinished spaces in the Children's Museum of Phoenix, a City-owned cultural building, to facilitate expanded use. Ongoing operating cost: \$114,701.		Strategic Plan: Neighborhoods and Livability					
		District: 8					
Construction		2,500,000	950,000	-	-	-	3,450,000
Project total		2,500,000	950,000	-	-	-	3,450,000
Other Restricted		2,500,000	950,000	-	-	-	3,450,000
Funding total		2,500,000	950,000	-	-	-	3,450,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Arts and Cultural Facilities

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR00000023	CULTURAL FACILITIES CRITICAL EQUIPMENT REPLACEMENT						
		Function: Cultural Facilities					
	Utilize 2023 General Obligation Bond funds to replace critical equipment in City-owned cultural facilities.	Strategic Plan: Neighborhoods and Livability					
		District: Citywide					
Other		14,864	-	-	-	-	14,864
	Project total	14,864	-	-	-	-	14,864
2023 General Obligation Bonds		14,864	-	-	-	-	14,864
	Funding total	14,864	-	-	-	-	14,864
AR00000024	PHOENIX CENTER FOR THE ARTS THEATER IMPROVEMENTS						
		Function: Art Facilities					
	Replace and upgrade systems at the Phoenix Center for the Arts Theater.	Strategic Plan: Neighborhoods and Livability					
		District: 7					
Other		154,611	-	-	-	-	154,611
	Project total	154,611	-	-	-	-	154,611
2023 General Obligation Bonds		154,611	-	-	-	-	154,611
	Funding total	154,611	-	-	-	-	154,611
AR00000025	PHOENIX THEATRE ADA ACCESSIBILITY						
		Function: Cultural Facilities					
	Renovate a new 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		4,001,805	100,000	-	-	-	4,101,805
Design		1,563,513	-	-	-	-	1,563,513
	Project total	5,565,318	100,000	-	-	-	5,665,318
2023 General Obligation Bonds		5,565,318	100,000	-	-	-	5,665,318
	Funding total	5,565,318	100,000	-	-	-	5,665,318



City of Phoenix

Aviation

The Aviation program totals \$2,836.6 million and is funded by Aviation, Operating Grant, Aviation Bond, Capital Grant, Customer Facility Charge, and Passenger Facility Charge funds.

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

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

Major projects include:

- Construction of new Terminal 3 North 2 apron
- Construction of new Crossfield Taxiway U
- Strengthening and reconstruction of Taxiway A (A3-A4)
- 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
AVIATION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Deer Valley Airport	40,633,000	4,457,000	6,250,000	64,401,000	2,750,000	118,491,000
Goodyear Airport	25,892,000	12,500,000	3,600,000	3,600,000	3,600,000	49,192,000
Sky Harbor Air Cargo Facilities	6,614,000	-	-	-	-	6,614,000
Sky Harbor Airport Development	-	-	9,000,000	-	-	9,000,000
Sky Harbor-Airside Fleet Acquisition	107,000	-	-	-	-	107,000
Sky Harbor Contingency	680,422,000	452,834,000	233,913,000	131,710,000	242,448,000	1,741,327,000
Sky Harbor Dev Study and Env Projects	36,842,000	2,100,000	1,000,000	1,100,000	2,100,000	43,142,000
Sky Harbor Fire Facilities	446,000	-	-	-	-	446,000
Sky Harbor General Aviation	4,676,000	-	-	-	-	4,676,000
Sky Harbor Land Acquisition	56,388,000	-	-	-	-	56,388,000
Sky Harbor Maintenance Facilities	9,568,000	-	-	-	-	9,568,000
Sky Harbor PHX Sky Train	70,025,000	-	-	-	-	70,025,000
Sky Harbor RCC & Parking Facility	58,773,000	30,000,000	25,000,000	-	-	113,773,000
Sky Harbor Roads, Bridges and Drainage	14,781,000	-	-	-	-	14,781,000
Sky Harbor Runways, Taxiways & Aprons	127,997,000	10,660,000	6,060,000	6,360,000	35,860,000	186,937,000
Sky Harbor Security Projects	1,276,000	-	-	-	-	1,276,000
Sky Harbor Technology Development	25,079,000	-	-	-	-	25,079,000
Sky Harbor Terminal 4	135,627,000	23,858,000	40,000,000	-	-	199,485,000
Sky Harbor Terminal Redevelopment Focus	113,192,000	51,250,000	13,750,000	-	-	178,192,000
Sky Harbor West Terminal	8,147,000	-	-	-	-	8,147,000
Program Total	1,416,485,000	587,659,000	338,573,000	207,171,000	286,758,000	2,836,646,000
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Grants	2,416,965	-	-	-	-	2,416,965
Enterprise Funds						
Aviation	785,148,573	357,926,000	171,036,000	33,220,000	18,820,000	1,366,150,573
Total Operating Funds	787,565,538	357,926,000	171,036,000	33,220,000	18,820,000	1,368,567,538
Bond Funds						
Nonprofit Corporation Bond Funds						
Aviation Bonds	207,369,000	73,050,000	53,750,000	-	-	334,169,000
Total Bond Funds	207,369,000	73,050,000	53,750,000	-	-	334,169,000
Other Capital Funds						
Other Capital Funds						
Capital Grants	276,508,805	108,683,000	68,787,000	148,951,000	242,938,000	845,867,805
Customer Facility Charges	90,099,000	30,000,000	25,000,000	-	-	145,099,000
Passenger Facility Charges	54,942,657	18,000,000	20,000,000	25,000,000	25,000,000	142,942,657
Total Other Capital Funds	421,550,462	156,683,000	113,787,000	173,951,000	267,938,000	1,133,909,462
Program Total	1,416,485,000	587,659,000	338,573,000	207,171,000	286,758,000	2,836,646,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV01080000	COMPREHENSIVE ASSET MANAGEMENT PLAN LAND ACQUISITION						
	Function: Sky Harbor Land Acquisition						
	Facilitate the acquisition of land on the north side of Phoenix Sky Harbor International Airport.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Land		3,948,000	-	-	-	-	3,948,000
Other		100,000	-	-	-	-	100,000
	Project total	4,048,000	-	-	-	-	4,048,000
Aviation		4,048,000	-	-	-	-	4,048,000
	Funding total	4,048,000	-	-	-	-	4,048,000
AV01080001	2727 EAST WASHINGTON STREET						
	Function: Sky Harbor Land Acquisition						
	Acquire property for future airport economic development use.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Other		600,000	-	-	-	-	600,000
	Project total	600,000	-	-	-	-	600,000
Aviation		600,000	-	-	-	-	600,000
	Funding total	600,000	-	-	-	-	600,000
AV01080017	310 SOUTH 29TH STREET (121-60-008B)						
	Function: Sky Harbor Land Acquisition						
	Acquire property for future airport economic development use.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Land		3,218,000	-	-	-	-	3,218,000
	Project total	3,218,000	-	-	-	-	3,218,000
Aviation		3,218,000	-	-	-	-	3,218,000
	Funding total	3,218,000	-	-	-	-	3,218,000
AV01080021	4050 EAST AIR LANE						
	Function: Sky Harbor Land Acquisition						
	Acquire property for future airport economic development use.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Land		97,000	-	-	-	-	97,000
	Project total	97,000	-	-	-	-	97,000
Aviation		97,000	-	-	-	-	97,000
	Funding total	97,000	-	-	-	-	97,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV01080028	4020 EAST AIR LANE (124-01-014)	Function: Sky Harbor Land Acquisition					
Acquire property for future airport economic development use.		Strategic Plan: Economic Development and Education					
		District: 8					
Land		6,510,000	-	-	-	-	6,510,000
Other		2,986,000	-	-	-	-	2,986,000
	Project total	9,496,000	-	-	-	-	9,496,000
Aviation		9,496,000	-	-	-	-	9,496,000
	Funding total	9,496,000	-	-	-	-	9,496,000
AV01080037	301 SOUTH 26TH STREET	Function: Sky Harbor Land Acquisition					
Acquire property for future airport economic development use.		Strategic Plan: Economic Development and Education					
		District: 8					
Land		8,617,000	-	-	-	-	8,617,000
Other		5,249,000	-	-	-	-	5,249,000
	Project total	13,866,000	-	-	-	-	13,866,000
Aviation		13,866,000	-	-	-	-	13,866,000
	Funding total	13,866,000	-	-	-	-	13,866,000
AV01080041	16TH STREET PROPERTY DISPOSAL	Function: Sky Harbor Land Acquisition					
Fund disposition costs for 42 parcels of vacant land between 14th Street, 16th Street, Cocopah Street and Pima Street.		Strategic Plan: Economic Development and Education					
		District: 8					
Land		312,000	-	-	-	-	312,000
	Project total	312,000	-	-	-	-	312,000
Aviation		312,000	-	-	-	-	312,000
	Funding total	312,000	-	-	-	-	312,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV01080043	402 SOUTH 40TH STREET (121-26-097D) P&K ENTERPRISES LLC						
	Function: Sky Harbor Land Acquisition						
	Acquire property for future airport economic development use.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Land		20,424,000	-	-	-	-	20,424,000
Other		526,000	-	-	-	-	526,000
	Project total	20,950,000	-	-	-	-	20,950,000
Aviation		20,950,000	-	-	-	-	20,950,000
	Funding total	20,950,000	-	-	-	-	20,950,000
AV01080054	211 SOUTH 28TH STREET (121-60-017)						
	Function: Sky Harbor Land Acquisition						
	Acquire property for future airport economic development use.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Other		276,000	-	-	-	-	276,000
	Project total	276,000	-	-	-	-	276,000
Aviation		276,000	-	-	-	-	276,000
	Funding total	276,000	-	-	-	-	276,000
AV01080056	301 SOUTH 30TH STREET (121-59-025)						
	Function: Sky Harbor Land Acquisition						
	Acquire property for future airport economic development use.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Land		3,500,000	-	-	-	-	3,500,000
	Project total	3,500,000	-	-	-	-	3,500,000
Aviation		3,500,000	-	-	-	-	3,500,000
	Funding total	3,500,000	-	-	-	-	3,500,000
AV01080063	121 SOUTH 28TH STREET						
	Function: Sky Harbor Land Acquisition						
	Acquire property for future airport economic development use.						
	Strategic Plan: Economic Development and Education						
	District: 8						
Construction		25,000	-	-	-	-	25,000
	Project total	25,000	-	-	-	-	25,000
Aviation		25,000	-	-	-	-	25,000
	Funding total	25,000	-	-	-	-	25,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV03000023	FIRE STATION ALERTING SYSTEM						
	Upgrade the Fire Station Alerting System at Phoenix Sky Harbor International Airport.						
							Function: Sky Harbor Fire Facilities
							Strategic Plan: Public Safety
							District: 8
Technology		46,000	-	-	-	-	46,000
	Project total	46,000	-	-	-	-	46,000
Aviation		46,000	-	-	-	-	46,000
	Funding total	46,000	-	-	-	-	46,000
AV03000026	PHOENIX SKY HARBOR INTERNATIONAL AIRPORT 2026 FIRE EQUIPMENT REPLACEMENT						
	Replace several fire apparatus at Phoenix Sky Harbor International Airport.						
							Function: Sky Harbor Fire Facilities
							Strategic Plan: Public Safety
							District: 8
Equipment		400,000	-	-	-	-	400,000
	Project total	400,000	-	-	-	-	400,000
Aviation		400,000	-	-	-	-	400,000
	Funding total	400,000	-	-	-	-	400,000
AV06000025	WEST AIR CARGO BUILDING C MODIFICATIONS						
	Modify West Air Cargo Building in support of new Crossfield Taxiway (U or V).						
							Function: Sky Harbor Air Cargo Facilities
							Strategic Plan: Infrastructure
							District: 8
Other		6,614,000	-	-	-	-	6,614,000
	Project total	6,614,000	-	-	-	-	6,614,000
Aviation		6,614,000	-	-	-	-	6,614,000
	Funding total	6,614,000	-	-	-	-	6,614,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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					
Construction		12,828,995	-	-	-	-	12,828,995
Other		12,176,005	-	-	-	-	12,176,005
Project total		25,005,000	-	-	-	-	25,005,000
Aviation		432,343	-	-	-	-	432,343
Capital Grants		11,500,000	-	-	-	-	11,500,000
Passenger Facility Charges		13,072,657	-	-	-	-	13,072,657
Funding total		25,005,000	-	-	-	-	25,005,000
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					
Construction		4,414,000	-	-	-	-	4,414,000
Other		3,000,000	1,800,000	-	-	-	4,800,000
Project total		7,414,000	1,800,000	-	-	-	9,214,000
Aviation Bonds		7,414,000	1,800,000	-	-	-	9,214,000
Funding total		7,414,000	1,800,000	-	-	-	9,214,000
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		1,405,000	2,700,000	2,200,000	-	-	6,305,000
Project total		48,405,000	2,700,000	2,200,000	-	-	53,305,000
Aviation		1,405,000	2,700,000	2,200,000	-	-	6,305,000
Capital Grants		47,000,000	-	-	-	-	47,000,000
Funding total		48,405,000	2,700,000	2,200,000	-	-	53,305,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		475,000	2,800,000	-	-	-	3,275,000
Project total		18,475,000	2,800,000	-	-	-	21,275,000
Aviation		475,000	2,800,000	-	-	-	3,275,000
Capital Grants		18,000,000	-	-	-	-	18,000,000
Funding total		18,475,000	2,800,000	-	-	-	21,275,000
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		21,000,000	-	-	-	-	21,000,000
Other		964,000	-	-	-	-	964,000
Project total		21,964,000	-	-	-	-	21,964,000
Aviation		3,000,000	-	-	-	-	3,000,000
Passenger Facility Charges		18,964,000	-	-	-	-	18,964,000
Funding total		21,964,000	-	-	-	-	21,964,000
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
Construction Administration		987,851	-	-	-	-	987,851
Design		981,333	-	-	-	-	981,333
Other		1,515,816	560,000	560,000	560,000	560,000	3,755,816
Project total		6,585,000	3,360,000	3,360,000	3,360,000	3,360,000	20,025,000
Aviation		3,485,000	560,000	560,000	560,000	560,000	5,725,000
Capital Grants		3,100,000	2,800,000	2,800,000	2,800,000	2,800,000	14,300,000
Funding total		6,585,000	3,360,000	3,360,000	3,360,000	3,360,000	20,025,000

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
AV08000093	AIRSIDE CARGO D BUS SHADE STRUCTURE	Function: Sky Harbor Runways, Taxiways & Aprons					
Construct an airside steel shade structure to accommodate shuttle buses. Remove and replace existing asphalt with new concrete paving. This work will be coordinated with the Terminal 3 remote hardstand project at Phoenix Sky Harbor Airport.		Strategic Plan: Infrastructure					
		District: 8					
Other		149,000	-	-	-	-	149,000
	Project total	149,000	-	-	-	-	149,000
Aviation		149,000	-	-	-	-	149,000
	Funding total	149,000	-	-	-	-	149,000
AV09000101	PHX SOLAR PANEL INSTALLATION	Function: Sky Harbor Dev Study and Env Projects					
Install new solar covered parking shade structures and battery storage at the Terminal 4 garage and Sky Train Station parking lot at 44th Street and 24th Street.		Strategic Plan: Sustainability					
		District: 8					
Construction		21,271,119	-	-	-	-	21,271,119
Other		721,881	-	-	-	-	721,881
	Project total	21,993,000	-	-	-	-	21,993,000
Aviation		13,676,997	-	-	-	-	13,676,997
Capital Grants		8,316,003	-	-	-	-	8,316,003
	Funding total	21,993,000	-	-	-	-	21,993,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV09000103	ELECTRICAL VEHICLE CHARGING INFRASTRUCTURE DESIGN	Function: Sky Harbor Dev Study and Env Projects					
Design electrical vehicle charging infrastructure for fleet and public vehicles at all three system airports.		Strategic Plan: Sustainability					
		District: Citywide					
Design		974,000	-	-	-	-	974,000
	Project total	974,000	-	-	-	-	974,000
Aviation		974,000	-	-	-	-	974,000
	Funding total	974,000	-	-	-	-	974,000
AV09000104	ELECTRIC UTILITY MASTER PLAN	Function: Sky Harbor Dev Study and Env Projects					
Create an electric utility master plan at Phoenix Sky Harbor International Airport.		Strategic Plan: Infrastructure					
		District: 8					
Other		315,000	-	-	-	-	315,000
	Project total	315,000	-	-	-	-	315,000
Aviation		315,000	-	-	-	-	315,000
	Funding total	315,000	-	-	-	-	315,000
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					
Design		1,371,000	-	-	-	-	1,371,000
Other		25,000	-	-	-	-	25,000
Study		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Project total	2,396,000	1,000,000	1,000,000	1,000,000	1,000,000	6,396,000
Aviation		2,396,000	1,000,000	1,000,000	1,000,000	1,000,000	6,396,000
	Funding total	2,396,000	1,000,000	1,000,000	1,000,000	1,000,000	6,396,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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
Other		400,000	-	-	-	-	400,000
Study		2,000,000	-	-	-	-	2,000,000
	Project total	2,400,000	-	-	-	-	2,400,000
Aviation		400,000	-	-	-	-	400,000
Capital Grants		2,000,000	-	-	-	-	2,000,000
	Funding total	2,400,000	-	-	-	-	2,400,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV09000109	PHX PAVEMENT MANAGEMENT PROGRAM FY 2024-25	Function: Sky Harbor Dev Study and Env Projects					
Complete an FAA required pavement management program at Phoenix Sky Harbor International Airport. The inspection report will be used for planning maintenance and budgeting of future pavement rehabilitation projects.		Strategic Plan: Infrastructure					District: 8
Other		27,000	-	-	-	-	27,000
	Project total	27,000	-	-	-	-	27,000
Aviation		27,000	-	-	-	-	27,000
	Funding total	27,000	-	-	-	-	27,000
AV09000110	PHX SIGNAGE MASTER PLAN UPDATE	Function: Sky Harbor Dev Study and Env Projects					
Complete an update to Phoenix Sky Harbor Airport's Signage Master Plan entailing all operations and entry points in and out of the airport.		Strategic Plan: Infrastructure					District: 8
Study		1,500,000	-	-	-	-	1,500,000
	Project total	1,500,000	-	-	-	-	1,500,000
Aviation		1,500,000	-	-	-	-	1,500,000
	Funding total	1,500,000	-	-	-	-	1,500,000
AV09000112	TERMINAL 4 N4 INTERNATIONAL HOLDROOM IMPROVEMENT STUDY	Function: Sky Harbor Dev Study and Env Projects					
Conduct a design study on the Terminal 4 N4 International Holdroom secured area used by international travelers while awaiting departure at Phoenix Sky Harbor International Airport.		Strategic Plan: Infrastructure					District: 8
Other		2,000	-	-	-	-	2,000
	Project total	2,000	-	-	-	-	2,000
Aviation		2,000	-	-	-	-	2,000
	Funding total	2,000	-	-	-	-	2,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		7,135,000	-	-	-	-	7,135,000
	Project total	7,135,000	-	-	-	-	7,135,000
Aviation		7,135,000	-	-	-	-	7,135,000
	Funding total	7,135,000	-	-	-	-	7,135,000
AV10000011 PHX SKY TRAIN STAGE 2		Function: Sky Harbor PHX Sky Train					
Construct PHX Sky Train Stage 2 connecting to the Rental Car Center, terminals, western ground transportation center, parking facilities and Light Rail.		Strategic Plan: Infrastructure					
		District: 8					
Other		25,000	-	-	-	-	25,000
	Project total	25,000	-	-	-	-	25,000
Aviation		25,000	-	-	-	-	25,000
	Funding total	25,000	-	-	-	-	25,000
AV10000012 PHX SKY TRAIN REPLACEMENT TRAIN CARS		Function: Sky Harbor PHX Sky Train					
Procure additional Sky Train cars at Phoenix Sky Harbor International Airport.		Strategic Plan: Infrastructure					
		District: 8					
Equipment		70,000,000	-	-	-	-	70,000,000
	Project total	70,000,000	-	-	-	-	70,000,000
Aviation		20,000,000	-	-	-	-	20,000,000
Customer Facility Charges		50,000,000	-	-	-	-	50,000,000
	Funding total	70,000,000	-	-	-	-	70,000,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV12000009	NORTHWEST AVIATION REDEVELOPMENT						
	Redevelop airport land for commercial use in the Northwest area of Phoenix Sky Harbor International Airport.						
							District: 8
	Construction	4,336,929	-	-	-	-	4,336,929
	Other	3,410,071	-	-	-	-	3,410,071
	Project total	7,747,000	-	-	-	-	7,747,000
	Aviation	7,747,000	-	-	-	-	7,747,000
	Funding total	7,747,000	-	-	-	-	7,747,000
AV12000010	WEST TERMINAL DEVELOPMENT						
	Conduct studies and planning efforts to prepare for the development of the future West Terminal at Sky Harbor International Airport.						
							District: 8
	Other	400,000	-	-	-	-	400,000
	Project total	400,000	-	-	-	-	400,000
	Aviation	400,000	-	-	-	-	400,000
	Funding total	400,000	-	-	-	-	400,000
AV13000003	TERMINAL 3 NORTH 2 CONCOURSE CONSTRUCTION						
	Design and construct the second Terminal 3 North Concourse at Phoenix Sky Harbor International Airport.						
							District: 8
	Construction	11,086,359	-	-	-	-	11,086,359
	Design	5,596,263	-	-	-	-	5,596,263
	Other	33,591,378	5,000,000	-	-	-	38,591,378
	Project total	50,274,000	5,000,000	-	-	-	55,274,000
	Aviation Bonds	50,274,000	5,000,000	-	-	-	55,274,000
	Funding total	50,274,000	5,000,000	-	-	-	55,274,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		27,583,000	25,000,000	-	-	-	52,583,000
Construction Administration		2,537,000	-	-	-	-	2,537,000
Design		858,000	-	-	-	-	858,000
Other		8,376,000	7,500,000	-	-	-	15,876,000
Project total		39,354,000	32,500,000	-	-	-	71,854,000
Aviation Bonds		39,354,000	32,500,000	-	-	-	71,854,000
Funding total		39,354,000	32,500,000	-	-	-	71,854,000
AV13000006	TERMINAL 3 SOUTH CONCOURSE ESCALATOR COMMUTER GATES	Function: Sky Harbor Terminal Redevelopment Focus					
Procure and install an escalator on the southwest side of Terminal 3 for new commuter gates at Phoenix Sky Harbor International Airport.						Strategic Plan: Infrastructure	
						District: 8	
Other		4,364,000	-	-	-	-	4,364,000
Project total		4,364,000	-	-	-	-	4,364,000
Aviation		4,364,000	-	-	-	-	4,364,000
Funding total		4,364,000	-	-	-	-	4,364,000
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		15,500,000	13,750,000	13,750,000	-	-	43,000,000
Other		3,700,000	-	-	-	-	3,700,000
Project total		19,200,000	13,750,000	13,750,000	-	-	46,700,000
Aviation Bonds		19,200,000	13,750,000	13,750,000	-	-	46,700,000
Funding total		19,200,000	13,750,000	13,750,000	-	-	46,700,000

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Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV14000029	TERMINAL 3 RECIRCULATION ROADWAY IMPROVEMENTS	Function: Sky Harbor Roads, Bridges and Drainage					
	Mitigate increased congestion west of the Terminal 3 parking garage by increasing the merge length from the re-circulation roadway onto eastbound Sky Harbor Boulevard.	Strategic Plan: Infrastructure					District: 8
Construction		3,137,000	-	-	-	-	3,137,000
Project total		3,137,000	-	-	-	-	3,137,000
Aviation		3,096,937	-	-	-	-	3,096,937
Capital Grants		40,063	-	-	-	-	40,063
Funding total		3,137,000	-	-	-	-	3,137,000
AV14000030	BUCKEYE ROAD CULTURAL PROJECT	Function: Sky Harbor Roads, Bridges and Drainage					
	Implement the PHX Cultural Corridor, a designated trail on Buckeye Road with numerous street improvements to honor the legacy, histories and identity of the existing community, and link multiple neighborhoods through historic markers, wayfinding, and interpretive signage funded by the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant Program.	Strategic Plan: Neighborhoods and Livability					District: 8
Construction		10,220,300	-	-	-	-	10,220,300
Design		1,000,000	-	-	-	-	1,000,000
Other		423,700	-	-	-	-	423,700
Project total		11,644,000	-	-	-	-	11,644,000
Aviation		1,423,700	-	-	-	-	1,423,700
Capital Grants		10,220,300	-	-	-	-	10,220,300
Funding total		11,644,000	-	-	-	-	11,644,000
AV15000073	RENTAL CAR CENTER LED LIGHTING UPGRADE	Function: Sky Harbor RCC & Parking Facility					
	Replace existing High Intensity Discharge and fluorescent lighting with LED lighting at the Rental Car Center Facility.	Strategic Plan: Sustainability					District: 8
Other		50,000	-	-	-	-	50,000
Project total		50,000	-	-	-	-	50,000
Aviation		50,000	-	-	-	-	50,000
Funding total		50,000	-	-	-	-	50,000

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Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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					
Construction		2,250,000	-	-	-	-	2,250,000
Other		12,774,000	5,000,000	-	-	-	17,774,000
	Project total	15,024,000	5,000,000	-	-	-	20,024,000
Customer Facility Charges		15,024,000	5,000,000	-	-	-	20,024,000
	Funding total	15,024,000	5,000,000	-	-	-	20,024,000
AV15000078	EAST ECONOMY PARKING FIRE SYSTEM REPLACEMENT	Function: Sky Harbor RCC & Parking Facility					
Replace the East Economy Parking fire alarm system at Phoenix Sky Harbor International Airport.		Strategic Plan: Infrastructure					
		District: 8					
Construction		1,500,000	-	-	-	-	1,500,000
Other		3,981,000	-	-	-	-	3,981,000
	Project total	5,481,000	-	-	-	-	5,481,000
Aviation		5,481,000	-	-	-	-	5,481,000
	Funding total	5,481,000	-	-	-	-	5,481,000
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		22,500,000	25,000,000	25,000,000	-	-	72,500,000
Design		1,500,000	-	-	-	-	1,500,000
Other		968,000	-	-	-	-	968,000
	Project total	24,968,000	25,000,000	25,000,000	-	-	74,968,000
Customer Facility Charges		24,968,000	25,000,000	25,000,000	-	-	74,968,000
	Funding total	24,968,000	25,000,000	25,000,000	-	-	74,968,000

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Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV15000081	SKY HARBOR CENTER PARKING FACILITY						
	Buy out the lease of the former JPMorgan Chase Operations Center on Sky Harbor Circle, demolish the building, and convert the land to a Sky Harbor Center parking facility utilizing the existing parking structure.						
							District: 8
	Construction	3,000,000	-	-	-	-	3,000,000
	Other	10,250,000	-	-	-	-	10,250,000
	Project total	13,250,000	-	-	-	-	13,250,000
	Aviation	13,250,000	-	-	-	-	13,250,000
	Funding total	13,250,000	-	-	-	-	13,250,000
AV16000031	FACILITIES AND SERVICES COMPLEX MODIFICATION						
	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.						
							District: 8
	Other	1,881,000	-	-	-	-	1,881,000
	Project total	1,881,000	-	-	-	-	1,881,000
	Aviation	1,881,000	-	-	-	-	1,881,000
	Funding total	1,881,000	-	-	-	-	1,881,000
AV16000033	FACILITIES AND SERVICES FUEL STATION RELOCATION						
	Remove and replace the existing Facilities and Services fuel station located at 24th Street and Buckeye Road.						
							District: 8
	Construction	678,984	-	-	-	-	678,984
	Other	339,016	-	-	-	-	339,016
	Project total	1,018,000	-	-	-	-	1,018,000
	Aviation	1,018,000	-	-	-	-	1,018,000
	Funding total	1,018,000	-	-	-	-	1,018,000

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Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV16000036	WEST AIR CARGO BUILDING C ASPHALT REFURBISHMENT						
		Function: Sky Harbor Maintenance Facilities					
	Refurbish asphalt around West Air Cargo Building C at Phoenix Sky Harbor International Airport.						
							Strategic Plan: Infrastructure
							District: 8
Other		26,000	-	-	-	-	26,000
	Project total	26,000	-	-	-	-	26,000
Aviation		26,000	-	-	-	-	26,000
	Funding total	26,000	-	-	-	-	26,000
AV16000037	FACILITY & SERVICES DIVISION - TONTO LOT CAMPUS PHASE I						
		Function: Sky Harbor Maintenance Facilities					
	Redevelop land on the west side of Phoenix Sky Harbor International Airport.						
							Strategic Plan: Infrastructure
							District: 8
Construction		2,218,000	-	-	-	-	2,218,000
Construction Administration		812,354	-	-	-	-	812,354
Other		317,646	-	-	-	-	317,646
	Project total	3,348,000	-	-	-	-	3,348,000
Aviation Bonds		3,348,000	-	-	-	-	3,348,000
	Funding total	3,348,000	-	-	-	-	3,348,000
AV16000038	CONTINUITY OF OPERATIONS BUS INFRASTRUCTURE - VERTICAL						
		Function: Sky Harbor Maintenance Facilities					
	Construct a steel-framed shade canopy, EV chargers, EV charging reels and lighting for the new Continuity of Operations Electric Vehicle buses completed at Phoenix Sky Harbor International Airport.						
							Strategic Plan: Infrastructure
							District: 8
Construction		3,205,000	-	-	-	-	3,205,000
	Project total	3,205,000	-	-	-	-	3,205,000
Aviation		3,205,000	-	-	-	-	3,205,000
	Funding total	3,205,000	-	-	-	-	3,205,000

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Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV16000039	CONTINUATION OF OPERATIONS BUS INFRASTRUCTURE - CIVIL						
	Demolish existing concrete pavement, install underground spread footings, and lay underground electrical conduits to support the new Continuation of Operations Electric Vehicle Buses at Phoenix Sky Harbor International Airport.						
							District: 8
Other		90,000	-	-	-	-	90,000
	Project total	90,000	-	-	-	-	90,000
Aviation		90,000	-	-	-	-	90,000
	Funding total	90,000	-	-	-	-	90,000
AV17000055	TERMINAL 3 BADGING OFFICE						
	Relocate the existing Badging Office to Terminal 3 at Phoenix Sky Harbor International Airport.						
							District: 8
Other		299,000	-	-	-	-	299,000
	Project total	299,000	-	-	-	-	299,000
Aviation		299,000	-	-	-	-	299,000
	Funding total	299,000	-	-	-	-	299,000
AV17000058	EAST ECONOMY PARKING FACILITY PERIMETER FENCE REPAIR						
	Repair perimeter fencing at the East Economy Parking Facility at Phoenix Sky Harbor International Airport.						
							District: 8
Construction		505,202	-	-	-	-	505,202
Other		230,798	-	-	-	-	230,798
	Project total	736,000	-	-	-	-	736,000
Aviation		736,000	-	-	-	-	736,000
	Funding total	736,000	-	-	-	-	736,000

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Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV17000059 PERIMETER ENHANCEMENTS							
Evaluate, repair, improve and upgrade the perimeter fencing, safety structures and technology surrounding the airfield at Phoenix Sky Harbor International Airport.							
							District: 8
Study		241,000	-	-	-	-	241,000
	Project total	241,000	-	-	-	-	241,000
Aviation		241,000	-	-	-	-	241,000
	Funding total	241,000	-	-	-	-	241,000
AV19000034 AIRPORT CHILDCARE FACILITY							
Review and potentially modify the existing childcare services facility.							
							District: 8
Construction		3,704,503	-	-	-	-	3,704,503
Design		375,376	-	-	-	-	375,376
Other		150,519	-	-	-	-	150,519
Technology		293,121	-	-	-	-	293,121
	Project total	4,523,519	-	-	-	-	4,523,519
Aviation		2,106,554	-	-	-	-	2,106,554
Grants		2,416,965	-	-	-	-	2,416,965
	Funding total	4,523,519	-	-	-	-	4,523,519
AV19000035 PUBLIC RESTROOM TECHNOLOGY							
Install smart restroom technology products throughout the public restrooms at Phoenix Sky Harbor International Airport.							
							District: 8
Other		122,481	-	-	-	-	122,481
	Project total	122,481	-	-	-	-	122,481
Aviation		122,481	-	-	-	-	122,481
	Funding total	122,481	-	-	-	-	122,481

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Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV19000040	AVIATION HEADQUARTERS 3RD FLOOR OFFICES						
Create office space on the third floor of Aviation's Headquarters building for the West Terminal Development Team.							
							District: 8
Other		30,000	-	-	-	-	30,000
	Project total	30,000	-	-	-	-	30,000
Aviation		30,000	-	-	-	-	30,000
	Funding total	30,000	-	-	-	-	30,000
AV21000098	TERMINAL 4 RETRO-COMMISSIONING						
Identify operational improvements to the mechanical and control systems to increase existing building performance and efficiency throughout Terminal 4 at Phoenix Sky Harbor International Airport.							
							District: 8
Construction		318,000	-	-	-	-	318,000
	Project total	318,000	-	-	-	-	318,000
Aviation		318,000	-	-	-	-	318,000
	Funding total	318,000	-	-	-	-	318,000
AV21000102	TERMINAL 4 FIRE ALARM REPLACEMENT						
Replace the Terminal 4 fire alarm/voice evacuation system at Phoenix Sky Harbor International Airport.							
							District: 8
Construction		1,200,000	-	-	-	-	1,200,000
Other		862,000	-	-	-	-	862,000
	Project total	2,062,000	-	-	-	-	2,062,000
Aviation		862,000	-	-	-	-	862,000
Passenger Facility Charges		1,200,000	-	-	-	-	1,200,000
	Funding total	2,062,000	-	-	-	-	2,062,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV21000111	TERMINAL 4 INFRASTRUCTURE MODERNIZATION - CENTRAL PLANT						
	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.						
							District: 8
	Construction	8,000,000	3,000,000	-	-	-	11,000,000
	Other	1,526,000	-	-	-	-	1,526,000
	Project total	9,526,000	3,000,000	-	-	-	12,526,000
	Aviation	8,000,000	-	-	-	-	8,000,000
	Aviation Bonds	840,000	-	-	-	-	840,000
	Capital Grants	686,000	-	-	-	-	686,000
	Passenger Facility Charges	-	3,000,000	-	-	-	3,000,000
	Funding total	9,526,000	3,000,000	-	-	-	12,526,000
AV21000112	TERMINAL 4 INFRASTRUCTURE - PASSENGER BOARDING BRIDGES						
	Replace six international common use passenger boarding bridges at Phoenix Sky Harbor International Airport.						
							District: 8
	Other	3,706,000	-	-	-	-	3,706,000
	Project total	3,706,000	-	-	-	-	3,706,000
	Passenger Facility Charges	3,706,000	-	-	-	-	3,706,000
	Funding total	3,706,000	-	-	-	-	3,706,000
AV21000113	TERMINAL 4 PLUMBING SEWER LINES						
	Replace or repair the failing sewer lines at Terminal 4 at Phoenix Sky Harbor International Airport.						
							District: 8
	Other	1,414,000	-	-	-	-	1,414,000
	Project total	1,414,000	-	-	-	-	1,414,000
	Aviation	1,414,000	-	-	-	-	1,414,000
	Funding total	1,414,000	-	-	-	-	1,414,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV21000115	TERMINAL 4 FEDERAL INSPECTION STATION AND CUSTOMS AND BORDER PROTECTION INSPECTION BOOTHS						
		Function: Sky Harbor Terminal 4					
	Replace security booths in Terminal 4 of Phoenix Sky Harbor International Airport in the Federal Inspection Station and Customs and Border Protection area.						
		Strategic Plan: Infrastructure					
		District: 8					
Other		74,000	-	-	-	-	74,000
	Project total	74,000	-	-	-	-	74,000
Aviation		74,000	-	-	-	-	74,000
	Funding total	74,000	-	-	-	-	74,000
AV21000116	TERMINAL 4 ROOF REPLACEMENT: N1 AND CONNECTOR BRIDGE						
		Function: Sky Harbor Terminal 4					
	Repair and replace the roof on terminal facility N1 and the connector bridge between N3 and N4 at Terminal 4 of Phoenix Sky Harbor International Airport.						
		Strategic Plan: Infrastructure					
		District: 8					
Construction		15,728,241	-	-	-	-	15,728,241
Construction Administration		846,056	-	-	-	-	846,056
Design		885,455	-	-	-	-	885,455
Other		2,765,248	-	-	-	-	2,765,248
	Project total	20,225,000	-	-	-	-	20,225,000
Aviation		20,225,000	-	-	-	-	20,225,000
	Funding total	20,225,000	-	-	-	-	20,225,000
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		30,000,000	20,000,000	40,000,000	-	-	90,000,000
Construction Administration		1,518,018	-	-	-	-	1,518,018
Design		90,000	-	-	-	-	90,000
Other		5,330,982	-	-	-	-	5,330,982
	Project total	36,939,000	20,000,000	40,000,000	-	-	96,939,000
Aviation Bonds		36,939,000	20,000,000	40,000,000	-	-	96,939,000
	Funding total	36,939,000	20,000,000	40,000,000	-	-	96,939,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV21000118	TERMINAL 4 BAGGAGE HANDLING SYSTEM UPGRADES - DOMESTIC ARRIVALS-INBOUND						
	Complete required repairs and upgrades to the Baggage Handling System for domestic arrivals and inbound use at Phoenix Sky Harbor International Airport Terminal 4.						
							District: 8
Construction		28,110,000	-	-	-	-	28,110,000
	Project total	28,110,000	-	-	-	-	28,110,000
Aviation		28,110,000	-	-	-	-	28,110,000
	Funding total	28,110,000	-	-	-	-	28,110,000
AV21000119	TERMINAL 4 BAGGAGE HANDLING SYSTEM UPGRADES - NORTH SIDE						
	Construct Baggage Handling System upgrades at Terminal 4 focused on the north side of the system at Phoenix Sky Harbor International Airport.						
							District: 8
Construction		12,000,000	-	-	-	-	12,000,000
Other		9,985,000	-	-	-	-	9,985,000
	Project total	21,985,000	-	-	-	-	21,985,000
Aviation		21,985,000	-	-	-	-	21,985,000
	Funding total	21,985,000	-	-	-	-	21,985,000
AV21000120	TERMINAL 4 N4 COMMON USE GATE COUNTER OPTIMIZATION						
	Complete a redesign of the common use gate counters at Terminal 4 N4 to optimize the space for passenger interactions and make them consistent with existing gate counters in Terminal 3 at Phoenix Sky Harbor International Airport.						
							District: 8
Construction		1,000,000	-	-	-	-	1,000,000
Other		200,000	-	-	-	-	200,000
	Project total	1,200,000	-	-	-	-	1,200,000
Aviation		1,200,000	-	-	-	-	1,200,000
	Funding total	1,200,000	-	-	-	-	1,200,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV26000052	DISTRIBUTED ANTENNA SYSTEM 5G WIRELESS	Function: Sky Harbor Technology Development					
Expand 5G wireless service at Phoenix Sky Harbor International Airport with the implementation of the Distributed Antenna System Program.		Strategic Plan: Technology District: 8					
Other		1,155,180	-	-	-	-	1,155,180
Technology		1,340,820	-	-	-	-	1,340,820
	Project total	2,496,000	-	-	-	-	2,496,000
Aviation		2,496,000	-	-	-	-	2,496,000
	Funding total	2,496,000	-	-	-	-	2,496,000
AV26000055	AIRPORT-WIDE NETWORK INFRASTRUCTURE REPLACEMENT	Function: Sky Harbor Technology Development					
Replace the existing Aviation Business Network at Phoenix Sky Harbor International Airport, Deer Valley Airport, and Goodyear Airport.		Strategic Plan: Technology District: Citywide					
Other		4,244	-	-	-	-	4,244
Technology		1,725,756	-	-	-	-	1,725,756
	Project total	1,730,000	-	-	-	-	1,730,000
Aviation		1,730,000	-	-	-	-	1,730,000
	Funding total	1,730,000	-	-	-	-	1,730,000
AV26000056	PHX PAGING SYSTEM UPGRADE	Function: Sky Harbor Technology Development					
Upgrade the paging system at various public locations around Phoenix Sky Harbor International Airport.		Strategic Plan: Infrastructure District: 8					
Technology		16,706,000	-	-	-	-	16,706,000
	Project total	16,706,000	-	-	-	-	16,706,000
Aviation		16,706,000	-	-	-	-	16,706,000
	Funding total	16,706,000	-	-	-	-	16,706,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV26000057	PARKING SYSTEM EMV TRANSITION	Function: Sky Harbor Technology Development					
Transition to EMV for credit card processing for parking services at Phoenix Sky Harbor International Airport. EMV is a global standard created by Europay, Mastercard, and Visa for microchip-based security and to securely transmit cardholder data with point-to-point encryption directly from the device to the payment processor.		Strategic Plan: Technology					
		District: 8					
Technology		16,000	-	-	-	-	16,000
	Project total	16,000	-	-	-	-	16,000
Aviation		16,000	-	-	-	-	16,000
	Funding total	16,000	-	-	-	-	16,000
AV26000058	PASSENGER FLOW - CHECK POINT WAIT TIME & SKY TRAIN COUNTER	Function: Sky Harbor Technology Development					
Replace Security Check Point wait time and Sky Train people count systems with consolidated and modern technology. Both systems are antiquated, unreliable and often provide incorrect data. This project will replace the applications with modern systems with more granularity and data fidelity.		Strategic Plan: Technology					
		District: 8					
Technology		3,000,000	-	-	-	-	3,000,000
	Project total	3,000,000	-	-	-	-	3,000,000
Aviation		3,000,000	-	-	-	-	3,000,000
	Funding total	3,000,000	-	-	-	-	3,000,000
AV26000059	ENTERPRISE INTEGRATION PLATFORM AS A SERVICE (IPAAS)	Function: Sky Harbor Technology Development					
Improve inter-connectivity between systems at Phoenix Sky Harbor International Airport.		Strategic Plan: Technology					
		District: 8					
Technology		189,000	-	-	-	-	189,000
	Project total	189,000	-	-	-	-	189,000
Aviation		189,000	-	-	-	-	189,000
	Funding total	189,000	-	-	-	-	189,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV26000060	CUSTOMER RELATIONSHIP MANAGEMENT (CRM)	Function: Sky Harbor Technology Development					
Implement a complete software system that gathers, links, and analyzes all collected customer data to effectively manage, analyze, and improve customer relationships at Phoenix Sky Harbor International Airport.		Strategic Plan: Technology					
		District: 8					
Technology		68,000	-	-	-	-	68,000
	Project total	68,000	-	-	-	-	68,000
Aviation		68,000	-	-	-	-	68,000
	Funding total	68,000	-	-	-	-	68,000
AV26000061	ENTERPRISE DATA WAREHOUSE PLATFORM	Function: Sky Harbor Technology Development					
Build a platform to consolidate various system data to perform data analysis and gain operational insights at Phoenix Sky Harbor International Airport.		Strategic Plan: Technology					
		District: 8					
Technology		371,000	-	-	-	-	371,000
	Project total	371,000	-	-	-	-	371,000
Aviation		371,000	-	-	-	-	371,000
	Funding total	371,000	-	-	-	-	371,000
AV26000063	PASSENGER WI-FI	Function: Sky Harbor Technology Development					
Transition public passenger Wi-Fi from a third-party provider to an in-house service at Sky Harbor International Airport.		Strategic Plan: Technology					
		District: 8					
Technology		503,000	-	-	-	-	503,000
	Project total	503,000	-	-	-	-	503,000
Aviation		503,000	-	-	-	-	503,000
	Funding total	503,000	-	-	-	-	503,000
AV27000002	ADDITIONAL BUSES FOR CONTINUATION OF OPERATIONS PLAN	Function: Sky Harbor-Airside Fleet Acquisition					
Procure additional buses for use in the case of a service disruption or emergency for various transportation needs at Phoenix Sky Harbor International Airport.		Strategic Plan: Infrastructure					
		District: 8					
Other		107,000	-	-	-	-	107,000
	Project total	107,000	-	-	-	-	107,000
Customer Facility Charges		107,000	-	-	-	-	107,000
	Funding total	107,000	-	-	-	-	107,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV31000092	PHOENIX DEER VALLEY AIRPORT TAXIWAY B AND CONNECTORS B6 AND B9						
Relocate Taxiway B and construct new acute angle connectors B6 and B9 at Phoenix Deer Valley Airport.						Function: 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
AV31000096	PHOENIX DEER VALLEY AIRPORT RECONSTRUCT TAXIWAYS C4 - C10						
Construct C4 - C10 taxiway connectors at Deer Valley Airport to conform to FAA design standards.						Function: Deer Valley Airport	
						Strategic Plan: Infrastructure	District: 1
Construction		6,001,000	2,500,000	2,500,000	2,500,000	2,500,000	16,001,000
Other		430,000	250,000	250,000	250,000	250,000	1,430,000
	Project total	6,431,000	2,750,000	2,750,000	2,750,000	2,750,000	17,431,000
Aviation		430,000	250,000	250,000	250,000	250,000	1,430,000
Capital Grants		6,001,000	2,500,000	2,500,000	2,500,000	2,500,000	16,001,000
	Funding total	6,431,000	2,750,000	2,750,000	2,750,000	2,750,000	17,431,000
AV31000098	DEER VALLEY AIRPORT RUNWAY 7R/25L RECONSTRUCTION AND STRENGTHENING						
Reconstruct and strengthen Runway 7R/25L pavement at Phoenix Deer Valley Airport.						Function: 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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV31000099	PHOENIX DEER VALLEY AIRPORT TAXIWAY C RECONSTRUCTION AND STRENGTHENING						
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.							
							District: 1
Construction		16,700,000	-	-	-	-	16,700,000
Construction Administration		1,153,824	-	-	-	-	1,153,824
Design		49,706	-	-	-	-	49,706
Other		1,684,470	-	-	-	-	1,684,470
Project total		19,588,000	-	-	-	-	19,588,000
Aviation		2,888,000	-	-	-	-	2,888,000
Capital Grants		16,700,000	-	-	-	-	16,700,000
Funding total		19,588,000	-	-	-	-	19,588,000
AV31000100	PHOENIX DEER VALLEY AIRPORT TERMINAL MODERNIZATION						
Modernize the terminal facilities at the Phoenix Deer Valley Airport.							
							District: 1
Construction		8,000,000	-	-	-	-	8,000,000
Construction Administration		350,000	-	-	-	-	350,000
Other		961,000	667,000	-	-	-	1,628,000
Project total		9,311,000	667,000	-	-	-	9,978,000
Aviation		9,311,000	667,000	-	-	-	9,978,000
Funding total		9,311,000	667,000	-	-	-	9,978,000
AV31000102	PHOENIX DEER VALLEY AIRPORT VOLTAGE REGULATOR REPLACEMENT						
Replace the voltage regulators that provide power to the airfield lighting circuits at Phoenix Deer Valley Airport.							
							District: 1
Construction		2,164,000	-	-	-	-	2,164,000
Project total		2,164,000	-	-	-	-	2,164,000
Aviation		2,164,000	-	-	-	-	2,164,000
Funding total		2,164,000	-	-	-	-	2,164,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV31000103	PHOENIX DEER VALLEY AIRPORT MASTER PLAN UPDATE						
Complete the required FAA Master Plan Update at Phoenix Deer Valley Airport.						Function: Deer Valley Airport	
						Strategic Plan: Infrastructure	
						District: 1	
Other		839,000	-	-	-	-	839,000
Study		1,400,000	-	-	-	-	1,400,000
	Project total	2,239,000	-	-	-	-	2,239,000
Aviation		839,000	-	-	-	-	839,000
Capital Grants		1,400,000	-	-	-	-	1,400,000
	Funding total	2,239,000	-	-	-	-	2,239,000
AV41000076	PHOENIX GOODYEAR AIRPORT APRON PAVEMENT RECONSTRUCTION						
Reconstruct the apron pavement at Phoenix Goodyear Airport.						Function: 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
Construction Administration		1,000,000	-	-	-	-	1,000,000
Design		1,340,000	-	-	-	-	1,340,000
Other		2,253,000	350,000	600,000	600,000	600,000	4,403,000
	Project total	10,479,000	4,200,000	3,600,000	3,600,000	3,600,000	25,479,000
Aviation		1,523,000	700,000	600,000	600,000	600,000	4,023,000
Capital Grants		8,956,000	3,500,000	3,000,000	3,000,000	3,000,000	21,456,000
	Funding total	10,479,000	4,200,000	3,600,000	3,600,000	3,600,000	25,479,000
AV41000077	PHOENIX GOODYEAR AIRPORT CONSTRUCT NEW APRON AND TAXIWAY CONNECTOR						
Construct a new apron and taxiway connector at Phoenix Goodyear Airport.						Function: Goodyear Airport	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		11,157,100	-	-	-	-	11,157,100
Design		200,000	-	-	-	-	200,000
Other		2,845,900	-	-	-	-	2,845,900
	Project total	14,203,000	-	-	-	-	14,203,000
Aviation		2,613,561	-	-	-	-	2,613,561
Capital Grants		11,589,439	-	-	-	-	11,589,439
	Funding total	14,203,000	-	-	-	-	14,203,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Aviation

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AV41000079	PHOENIX GOODYEAR AIRPORT INFIELD AREA PAVING	Function: Goodyear Airport					
Perform excavation to maintain drainage and construct a 2-inch asphaltic concrete overlay to provide a stable and permanent surface in areas A2, A3 & A8 and infield paving.						Strategic Plan: Infrastructure	
						District: Citywide	
Other		300,000	-	-	-	-	300,000
	Project total	300,000	-	-	-	-	300,000
Aviation		300,000	-	-	-	-	300,000
	Funding total	300,000	-	-	-	-	300,000
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
Design		450,000	-	-	-	-	450,000
Other		300,000	400,000	-	-	-	700,000
	Project total	750,000	8,300,000	-	-	-	9,050,000
Aviation		750,000	400,000	-	-	-	1,150,000
Capital Grants		-	7,900,000	-	-	-	7,900,000
	Funding total	750,000	8,300,000	-	-	-	9,050,000
AV41000082	PHOENIX GOODYEAR AIRPORT TAXIWAY CONNECTORS PAVEMENT OVERLAY	Function: Goodyear Airport					
Complete five taxiway connector pavement overlays that provide proper pavement maintenance to ensure a safe operating environment for aircraft at Phoenix Goodyear Airport.						Strategic Plan: Infrastructure	
						District: Citywide	
Other		160,000	-	-	-	-	160,000
	Project total	160,000	-	-	-	-	160,000
Aviation		160,000	-	-	-	-	160,000
	Funding total	160,000	-	-	-	-	160,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		556,453,000	350,724,000	218,821,000	107,000,000	228,638,000	1,461,636,000
Design		84,500,000	78,500,000	2,500,000	-	-	165,500,000
Equipment		2,026,000	3,500,000	-	3,500,000	-	9,026,000
Land		14,500,000	10,000,000	-	-	-	24,500,000
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		17,384,000	-	-	-	-	17,384,000
	Project total	680,422,000	452,834,000	233,913,000	131,710,000	242,448,000	1,741,327,000
Aviation		481,422,000	346,851,000	153,426,000	23,710,000	13,810,000	1,019,219,000
Aviation Bonds		50,000,000	-	-	-	-	50,000,000
Capital Grants		131,000,000	90,983,000	60,487,000	83,000,000	203,638,000	569,108,000
Passenger Facility Charges		18,000,000	15,000,000	20,000,000	25,000,000	25,000,000	103,000,000
	Funding total	680,422,000	452,834,000	233,913,000	131,710,000	242,448,000	1,741,327,000
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 \$74.7 million Economic Development program is funded by Downtown Community Reinvestment; Other Restricted; Sports Facilities, Bioscience, and Tourism; 2023 General Obligation Bond; and Other Bond funds.

The Community and Economic Development Department identifies new CIP projects by various methods, including alignment with strategic planning objectives; collaboration with business, government and educational partners; and engagement with community groups and business associations. The City invests both funds and expertise to partner with private and public entities. These partnerships help strengthen the City's economy by creating new infrastructure and civic improvements that support regional revitalization, preserve community spaces, increase public tax revenues, and foster the growth of the local workforce and talent pipeline. Additional benefits include achieving affordable and workforce housing objectives, and supporting historic preservation and adaptive reuse initiatives.

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:

- Strategic Redevelopment Area project facilitation and assistance

- Workforce Training Facility

- Higher Education infrastructure and development assistance

- Historic Preservation and Conservation facilitation and assistance

- Bioscience and Healthcare development and assistance

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
ECONOMIC DEVELOPMENT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Biomedical Campus	100,000	100,000	100,000	100,000	100,000	500,000
Downtown Development	3,775,000	3,100,000	3,100,000	3,100,000	1,500,000	14,575,000
Economic Development	735,344	535,344	535,351	535,351	-	2,341,390
Infrastructure	908,333	2,433,333	933,333	2,100,000	1,850,000	8,224,999
Other Economic Development	20,735,210	4,815,000	4,765,000	4,115,000	4,115,000	38,545,210
Sports Facilities	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Program Total	28,353,887	13,083,677	11,533,684	12,050,351	9,665,000	74,686,599
<u>Source of Funds</u>						
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
Other Restricted	1,618,677	1,518,677	1,518,684	985,351	450,000	6,091,389
Sports Facilities, Bioscience & Tourism	6,018,812	5,900,000	5,900,000	5,900,000	5,900,000	29,618,812
Total Operating Funds	12,052,489	12,583,677	11,083,684	12,050,351	9,665,000	57,435,201
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	3,920,210	-	-	-	-	3,920,210
Total Bond Funds	16,301,398	500,000	450,000	-	-	17,251,398
Program Total	28,353,887	13,083,677	11,533,684	12,050,351	9,665,000	74,686,599

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	7,425,000
	Project total	1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	7,425,000
Community Reinvestment		1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	7,425,000
	Funding total	1,425,000	1,500,000	1,500,000	1,500,000	1,500,000	7,425,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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
CD30000025	47TH AVENUE AND CAMELBACK ROAD REDEVELOPMENT	Function: Infrastructure					
Conduct an economic feasibility study and community visioning with a public outreach component, for the redevelopment and disposition of the site located at the southeast corner of 47th Avenue and Camelback Road.				Strategic Plan: Economic Development and Education			
				District: 5			
Construction		75,000	-	-	-	-	75,000
	Project total	75,000	-	-	-	-	75,000
Community Reinvestment		75,000	-	-	-	-	75,000
	Funding total	75,000	-	-	-	-	75,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ED10000023	ASU HEATH TECHNOLOGY CENTER						
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.							
							District: 7 & 8
Construction		15,800,000	3,800,000	3,800,000	3,800,000	3,800,000	31,000,000
Project total		15,800,000	3,800,000	3,800,000	3,800,000	3,800,000	31,000,000
2023 General Obligation Bonds		11,881,188	-	-	-	-	11,881,188
Sports Facilities, Bioscience & Tourism		3,918,812	3,800,000	3,800,000	3,800,000	3,800,000	19,118,812
Funding total		15,800,000	3,800,000	3,800,000	3,800,000	3,800,000	31,000,000
ED10000025	SPARK AREA LAND ACQUISITION						
Acquire land to spark redevelopment of existing fragmented City-owned parcels between 7th and 16th Streets, Washington Street and University Drive.							
							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
ED20000006	ARENA RENEWAL AND REPLACEMENT						
Contribute to a capital reserve fund intended to support future needs for downtown arena repairs, renovations, and/or replacement.							
							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						
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.							
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		3,920,210	-	-	-	-	3,920,210
Project total		3,920,210	-	-	-	-	3,920,210
Other Bonds		3,920,210	-	-	-	-	3,920,210
Funding total		3,920,210	-	-	-	-	3,920,210
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Economic Development

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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 \$2.7 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
ENVIRONMENTAL PROGRAMS

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Brownfields Program	1,454,013	-	-	-	-	1,454,013
Stormwater Compliance	250,000	250,000	250,000	250,000	250,000	1,250,000
Program Total	1,704,013	250,000	250,000	250,000	250,000	2,704,013
<u>Source of Funds</u>						
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	1,454,013	-	-	-	-	1,454,013
Total Bond Funds	1,454,013	-	-	-	-	1,454,013
Program Total	1,704,013	250,000	250,000	250,000	250,000	2,704,013

2026-31 CAPITAL IMPROVEMENT PROGRAM

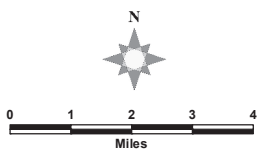
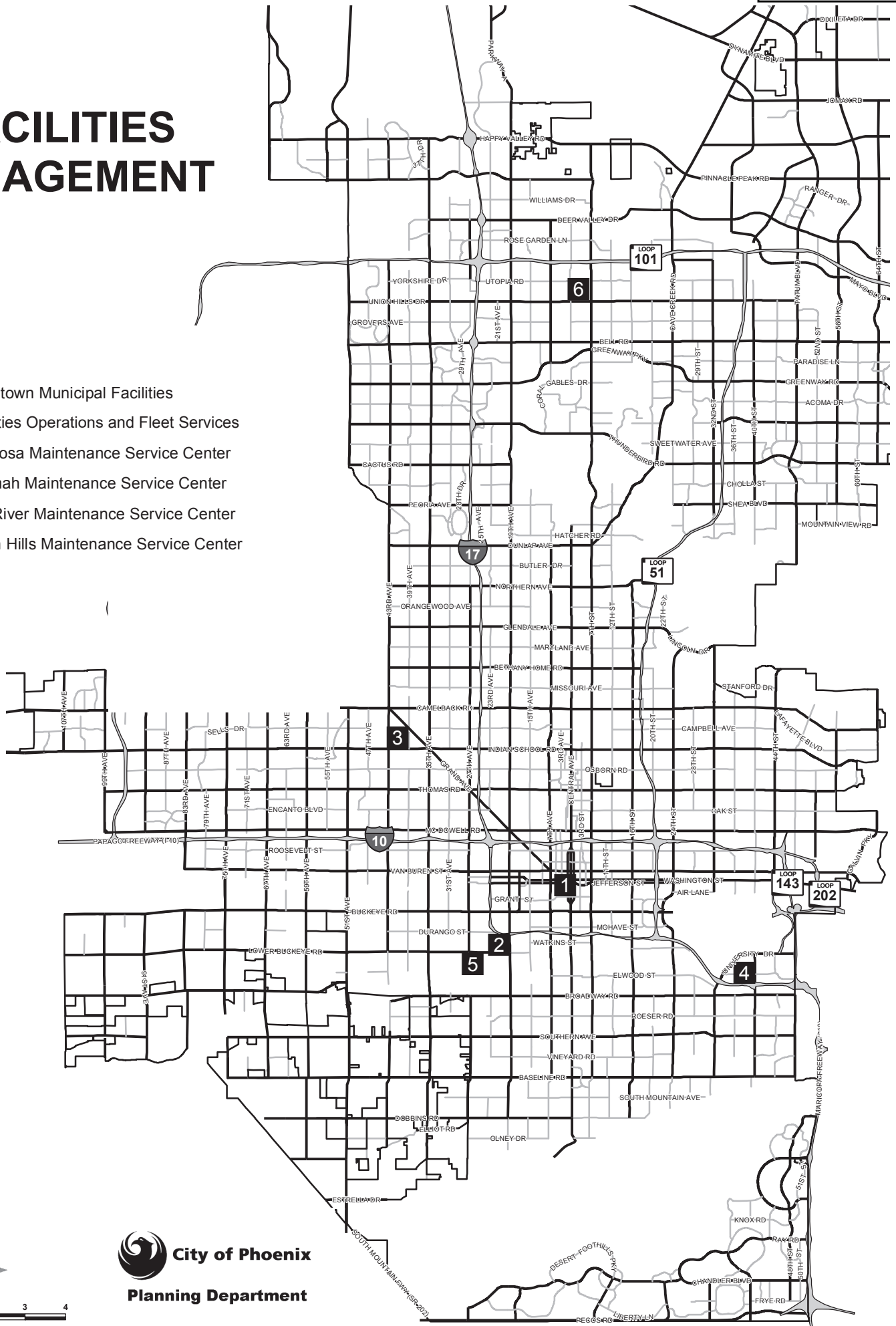
Environmental Programs

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
EP12000005 STORMWATER - GENERAL COMPLIANCE							
Provide for general stormwater compliance actions.							
		Function: Stormwater Compliance					
		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							
Acquire, investigate, cleanup, and provide redevelopment assistance for environmentally-impaired city properties.							
		Function: Brownfields Program					
		Strategic Plan: Economic Development and Education					
		District: Citywide					
Study		1,329,013	-	-	-	-	1,329,013
	Project total	1,329,013	-	-	-	-	1,329,013
2023 General Obligation Bonds		1,329,013	-	-	-	-	1,329,013
	Funding total	1,329,013	-	-	-	-	1,329,013
EP60600005 3030 SOUTH 7TH STREET ENVIRONMENTAL ASSESSMENTS							
Conduct Phase I and II environmental assessments for property located at 3030 South 7th Street.							
		Function: Brownfields Program					
		Strategic Plan: Sustainability					
		District: 7					
Environmental/Archaeological		125,000	-	-	-	-	125,000
	Project total	125,000	-	-	-	-	125,000
2023 General Obligation Bonds		125,000	-	-	-	-	125,000
	Funding total	125,000	-	-	-	-	125,000

FACILITIES MANAGEMENT

Legend

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



Facilities Management

The Facilities Management program totals \$172.3 million and is funded by General, Other Restricted, Solid Waste, 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
FACILITIES MANAGEMENT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Downtown Facilities	10,225,520	-	-	-	-	10,225,520
Energy Conservation	425,000	500,000	500,000	500,000	500,000	2,425,000
Equipment Management	4,872,447	-	-	-	-	4,872,447
Other Facilities Management	44,481,364	30,834,320	30,562,392	21,275,000	21,275,000	148,428,076
Service Centers	6,314,000	-	-	-	-	6,314,000
Program Total	66,318,331	31,334,320	31,062,392	21,775,000	21,775,000	172,265,043
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	29,368,825	21,775,000	21,775,000	21,775,000	21,775,000	116,468,825
Special Revenue Funds						
Other Restricted	1,084,738	-	-	-	-	1,084,738
Enterprise Funds						
Solid Waste	2,009,000	-	-	-	-	2,009,000
Total Operating Funds	32,462,563	21,775,000	21,775,000	21,775,000	21,775,000	119,562,563
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	4,057,895	3,750,000	3,500,000	-	-	11,307,895
Nonprofit Corporation Bond Funds						
Other Bonds	28,962,873	5,809,320	5,787,392	-	-	40,559,585
Total Bond Funds	33,020,768	9,559,320	9,287,392	-	-	51,867,480
Other Capital Funds						
Other Capital Funds						
Other Capital	835,000	-	-	-	-	835,000
Total Other Capital Funds	835,000	-	-	-	-	835,000
Program Total	66,318,331	31,334,320	31,062,392	21,775,000	21,775,000	172,265,043

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		11,034,686	5,809,320	5,787,392	-	-	22,631,398
Project total		11,034,686	5,809,320	5,787,392	-	-	22,631,398
Other Bonds		11,034,686	5,809,320	5,787,392	-	-	22,631,398
Funding total		11,034,686	5,809,320	5,787,392	-	-	22,631,398
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		2,117,500	2,000,000	2,000,000	-	-	6,117,500
Project total		2,117,500	2,000,000	2,000,000	-	-	6,117,500
2023 General Obligation Bonds		2,117,500	2,000,000	2,000,000	-	-	6,117,500
Funding total		2,117,500	2,000,000	2,000,000	-	-	6,117,500

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW24100002 CITY FACILITY VEHICLE ELECTRIFICATION STATIONS		Function: Other Facilities Management					
Provide electrification infrastructure at City facilities to support the City's fleet and employees.		Strategic Plan: Sustainability					
		District: Citywide					
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
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		1,290,395	1,750,000	1,500,000	-	-	4,540,395
Project total		1,290,395	1,750,000	1,500,000	-	-	4,540,395
2023 General Obligation Bonds		1,290,395	1,750,000	1,500,000	-	-	4,540,395
Funding total		1,290,395	1,750,000	1,500,000	-	-	4,540,395
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		14,667,252	19,775,000	19,775,000	19,775,000	19,775,000	93,767,252
Project total		14,667,252	19,775,000	19,775,000	19,775,000	19,775,000	93,767,252
General Fund		3,056,565	19,775,000	19,775,000	19,775,000	19,775,000	82,156,565
Other Bonds		11,610,687	-	-	-	-	11,610,687
Funding total		14,667,252	19,775,000	19,775,000	19,775,000	19,775,000	93,767,252

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW24470010	CITYWIDE FACILITY ASSESSMENTS						
Function: Other Facilities Management							
Conduct inspections of City-owned facilities.						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		2,121,550	1,000,000	1,000,000	1,000,000	1,000,000	6,121,550
	Project total	2,121,550	1,000,000	1,000,000	1,000,000	1,000,000	6,121,550
General Fund		2,121,550	1,000,000	1,000,000	1,000,000	1,000,000	6,121,550
	Funding total	2,121,550	1,000,000	1,000,000	1,000,000	1,000,000	6,121,550
PW25100008	FLEET SERVICES FUEL INFRASTRUCTURE IMPROVEMENTS						
Function: Equipment Management							
Construct citywide fuel infrastructure improvement projects to be determined.						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		1,084,738	-	-	-	-	1,084,738
	Project total	1,084,738	-	-	-	-	1,084,738
Other Restricted		1,084,738	-	-	-	-	1,084,738
	Funding total	1,084,738	-	-	-	-	1,084,738
PW25100010	CNG INFRASTRUCTURE REPLACEMENT						
Function: Equipment Management							
Provide funds for replacement and overhaul of generators/compressors at CNG fuel sites.						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		2,009,000	-	-	-	-	2,009,000
	Project total	2,009,000	-	-	-	-	2,009,000
Solid Waste		2,009,000	-	-	-	-	2,009,000
	Funding total	2,009,000	-	-	-	-	2,009,000
PW26200010	FAR NORTH GENERATOR REPLACEMENT						
Function: Other Facilities Management							
Replace generator and automatic transfer switch at Far North Radio Site.						Strategic Plan: Infrastructure	
						District: 1	
Construction		10,000	-	-	-	-	10,000
	Project total	10,000	-	-	-	-	10,000
General Fund		10,000	-	-	-	-	10,000
	Funding total	10,000	-	-	-	-	10,000

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Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26200011	LUKE AIR FORCE BASE GENERATOR REPLACEMENT						
Replace the City's radio tower's generator and automatic transfer switch at Luke Air Force Base.						Function: Other Facilities Management	
						Strategic Plan:	
						District:	
Construction		200,000	-	-	-	-	200,000
	Project total	200,000	-	-	-	-	200,000
General Fund		200,000	-	-	-	-	200,000
	Funding total	200,000	-	-	-	-	200,000
PW26220003	CITY CLERK CUSTOMER SERVICE CENTER EROSION CONTROL SITE WORK AND ASPHALT REPLACEMENT						
Perform site work to stabilize subgrade, stabilize site erosion, and replace the asphalt in public parking area of the City Clerk Customer Service Center.						Function: Other Facilities Management	
						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						
Replace two air handler units at Phoenix Art Museum.						Function: Other Facilities Management	
						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
PW26450017	PHOENIX ART MUSEUM BUILDING C GENERATOR						
Replace the generator and automatic transfer switch at Phoenix Art Museum.						Function: Other Facilities Management	
						Strategic Plan: Infrastructure	
						District: 4	
Construction		50,000	-	-	-	-	50,000
	Project total	50,000	-	-	-	-	50,000
General Fund		50,000	-	-	-	-	50,000
	Funding total	50,000	-	-	-	-	50,000

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Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
PW26450024	REPLACE ELECTRICAL SERVICE ENTRY SYSTEM						
		Function: Other Facilities Management					
	Replace the electrical service entry system and panels at Phoenix Center for the Arts.						
		Strategic Plan: Infrastructure					
		District: 7					
Construction		80,000	-	-	-	-	80,000
Project total		80,000	-	-	-	-	80,000
General Fund		80,000	-	-	-	-	80,000
Funding total		80,000	-	-	-	-	80,000
PW26450025	CHILDREN'S MUSEUM ENTRANCEWAY						
		Function: Other Facilities Management					
	Remove and replace the deteriorating main entrance stairs at the Phoenix Children's Museum.						
		Strategic Plan: Infrastructure					
		District: 8					
Construction		156,000	-	-	-	-	156,000
Project total		156,000	-	-	-	-	156,000
General Fund		156,000	-	-	-	-	156,000
Funding total		156,000	-	-	-	-	156,000
PW26450026	S'EDAV VA'AKI WORKSHOP ROOF AND WALL SUPPORT						
		Function: Other Facilities Management					
	Replace the workshop roof and repair the wall support at S'edav Va'aki Museum.						
		Strategic Plan: Infrastructure					
		District: 8					
Construction		65,000	-	-	-	-	65,000
Project total		65,000	-	-	-	-	65,000
General Fund		65,000	-	-	-	-	65,000
Funding total		65,000	-	-	-	-	65,000

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Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26450027 ART MUSEUM SECURITY SYSTEM UPGRADE		Function: Other Facilities Management					
Replace security cameras at the Phoenix Art Museum.		Strategic Plan: Infrastructure					
		District: 4					
Construction		100,000	-	-	-	-	100,000
Project total		100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
Funding total		100,000	-	-	-	-	100,000
PW26450030 PHOENIX THEATER ELECTRICAL TRANSFORMERS		Function: Other Facilities Management					
Replace four electrical transformers at Phoenix Theater.		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
PW26450032 PHOENIX ART MUSEUM AMERICAN EUROPEAN GALLERY FIRE SPRINKLER REPLACEMENT		Function: Other Facilities Management					
Replace the fire sprinkler system in the Phoenix Art Museum's American European Gallery.		Strategic Plan: Infrastructure					
		District: 4					
Construction		180,000	-	-	-	-	180,000
Project total		180,000	-	-	-	-	180,000
General Fund		180,000	-	-	-	-	180,000
Funding total		180,000	-	-	-	-	180,000
PW26450033 CHILDREN'S MUSEUM COOLING TOWERS REPLACEMENT		Function: Other Facilities Management					
Replace the cooling towers and associated pumps, piping and electrical infrastructure at the Phoenix Children's Museum.		Strategic Plan: Infrastructure					
		District: 8					
Construction		750,000	-	-	-	-	750,000
Project total		750,000	-	-	-	-	750,000
General Fund		750,000	-	-	-	-	750,000
Funding total		750,000	-	-	-	-	750,000

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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
PW26480028	POLICE PROPERTY MANAGEMENT GENERATOR REPLACEMENT						
		Function: Other Facilities Management					
	Replace the generator at the Police Property Management facility.						
						Strategic Plan: Infrastructure	
						District: 4	
Construction		10,000	-	-	-	-	10,000
Project total		10,000	-	-	-	-	10,000
General Fund		10,000	-	-	-	-	10,000
Funding total		10,000	-	-	-	-	10,000
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		50,000	-	-	-	-	50,000
Project total		50,000	-	-	-	-	50,000
General Fund		50,000	-	-	-	-	50,000
Funding total		50,000	-	-	-	-	50,000

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Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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.						
							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
PW26480034	CRIME LAB VARIABLE FREQUENCY DRIVES						
		Function: Other Facilities Management					
	Replace eleven variable frequency drives at the Crime Lab.						
							District: 7
Construction		8,000	-	-	-	-	8,000
Project total		8,000	-	-	-	-	8,000
General Fund		8,000	-	-	-	-	8,000
Funding total		8,000	-	-	-	-	8,000
PW26480039	DESERT HORIZON PRECINCT RANGE						
		Function: Other Facilities Management					
	Rebuild the shooting range at Desert Horizon Precinct to comply with industry standards.						
							District: 2
Construction		45,500	-	-	-	-	45,500
Project total		45,500	-	-	-	-	45,500
General Fund		45,500	-	-	-	-	45,500
Funding total		45,500	-	-	-	-	45,500
PW26480040	SOUTHERN COMMAND RANGE RENOVATIONS						
		Function: Other Facilities Management					
	Update the existing shooting range at Southern Command to comply with industry standards and codes.						
							District: 7
Construction		45,500	-	-	-	-	45,500
Project total		45,500	-	-	-	-	45,500
General Fund		45,500	-	-	-	-	45,500
Funding total		45,500	-	-	-	-	45,500

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Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26480041	CENTRAL CITY PRECINCT RANGE						
Rebuild the shooting range at the Central City Precinct to comply with industry standards and codes.							
							District: 8
Construction		45,500	-	-	-	-	45,500
	Project total	45,500	-	-	-	-	45,500
General Fund		45,500	-	-	-	-	45,500
	Funding total	45,500	-	-	-	-	45,500
PW26570030	FIRE STATION 3 GENERATOR						
Replace the generator and automatic transfer switch at Fire Station 3.							
							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
PW26570033	FIRE STATION 18 GENERATOR						
Replace the generator and automatic transfer switch at Fire Station 18.							
							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						
Replace the generator and automatic transfer switch at the Regional Wireless FS 195 site.							
							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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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
PW26570046 FIRE STATION 33 FIRE ALARM CONTROL PANEL		Function: Other Facilities Management					
Replace the fire alarm control panel at Fire Station 33.		Strategic Plan: Infrastructure					
		District: 3					
Construction		100,000	-	-	-	-	100,000
	Project total	100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
	Funding total	100,000	-	-	-	-	100,000

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26570047	FIRE STATION 54 FIRE ALARM CONTROL PANEL REPLACEMENT						
Replace the fire alarm control panel at Fire Station 54.							
Construction		100,000	-	-	-	-	100,000
	Project total	100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
	Funding total	100,000	-	-	-	-	100,000
PW26570048	FIRE STATION 57 FIRE ALARM CONTROL PANEL						
Replace the fire alarm control panel at Fire Station 57.							
Construction		100,000	-	-	-	-	100,000
	Project total	100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
	Funding total	100,000	-	-	-	-	100,000
PW26570049	FIRE STATION 58 FIRE ALARM CONTROL PANEL						
Replace the fire alarm control panel at Fire Station 58.							
Construction		100,000	-	-	-	-	100,000
	Project total	100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
	Funding total	100,000	-	-	-	-	100,000
PW26570050	FIRE STATION 61 FIRE ALARM CONTROL PANEL						
Replace the fire alarm control panel at Fire Station 61.							
Construction		100,000	-	-	-	-	100,000
	Project total	100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
	Funding total	100,000	-	-	-	-	100,000

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26570051	FIRE STATION 72 FIRE ALARM CONTROL PANEL						
Replace the fire alarm control panel at Fire Station 72.							
							District: 2
Construction		100,000	-	-	-	-	100,000
	Project total	100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
	Funding total	100,000	-	-	-	-	100,000
PW26570052	FIRE TRAINING ACADEMY BUILDING 8 FIRE ALARM CONTROL PANEL						
Replace the fire alarm control panel at Fire Training Academy Building 8.							
							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
PW26570053	FIRE TRAINING ACADEMY FIRE ALARM CONTROL PANEL						
Replace the fire alarm control panel at the Fire Training Academy.							
							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
PW26570054	FIRE STATION 16 FIRE ALARM CONTROL PANEL						
Replace the fire alarm control panel at Fire Station 16.							
							District: 8
Construction		100,000	-	-	-	-	100,000
	Project total	100,000	-	-	-	-	100,000
General Fund		100,000	-	-	-	-	100,000
	Funding total	100,000	-	-	-	-	100,000

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26570055 FIRE STATION 23 GENERATOR		Function: Other Facilities Management					
Replace the emergency generator at Fire Station 23.		Strategic Plan: Infrastructure					
		District: 8					
Construction		60,000	-	-	-	-	60,000
Project total		60,000	-	-	-	-	60,000
General Fund		60,000	-	-	-	-	60,000
Funding total		60,000	-	-	-	-	60,000
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		10,000	-	-	-	-	10,000
Project total		10,000	-	-	-	-	10,000
General Fund		10,000	-	-	-	-	10,000
Funding total		10,000	-	-	-	-	10,000
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

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Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700044	GLENROSA SERVICE CENTER FLEET SERVICES BUILDING REPLACEMENT						
Replace the building that houses the Fleet Services shop at Glenrosa Service Center.							
Construction		6,314,000	-	-	-	-	6,314,000
Project total		6,314,000	-	-	-	-	6,314,000
General Fund		6,314,000	-	-	-	-	6,314,000
Funding total		6,314,000	-	-	-	-	6,314,000
PW26700047	CENTRAL CITY PRECINCT FUEL TANK REPLACEMENT						
Remove and replace underground fuel and oil storage tanks, fuel dispensers, and all piping to the fuel island at the Central City Precinct.							
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						
Remove and replace underground diesel storage tanks, fuel dispenser, and all connected piping to the fuel island at Fire Station 23.							
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						
Remove and replace underground diesel storage tanks, fuel dispenser, and all connected piping to the fuel island at Maryvale Police maintenance shop.							
Construction		5,000	-	-	-	-	5,000
Project total		5,000	-	-	-	-	5,000
General Fund		5,000	-	-	-	-	5,000
Funding total		5,000	-	-	-	-	5,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title		2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700050	CENTRAL MONITORING STATION PHASE II UPGRADE							
Create a redundant central monitoring station.								
								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
PW26700051	PHOENIX MUNICIPAL COURT SANITARY WASTE, VENT AND STORM PIPING REPLACEMENT							
Replace the sanitary waste, vent, and storm piping at the Phoenix Municipal Court.								
								District: 7
Construction			40,500	-	-	-	-	40,500
	Project total		40,500	-	-	-	-	40,500
Other Bonds			40,500	-	-	-	-	40,500
	Funding total		40,500	-	-	-	-	40,500
PW26700058	FIRE STATION 18 FUEL TANK REPLACEMENT							
Replace the fuel tank at Fire Station 18.								
								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							
Replace the fuel tank at the South Mountain Police Precinct facility.								
								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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700060	SOUTH RESOURCE BUREAU FUEL TANK REPLACEMENT						
		Function: Other Facilities Management					
	Replace the fuel tank at the South Resource Bureau Police Department facility.						
							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
PW26700063	CITY HALL CHILLER REPLACEMENT						
		Function: Other Facilities Management					
	Replace the chiller system at Phoenix City Hall.						
							District: 7
Construction		36,000	-	-	-	-	36,000
Project total		36,000	-	-	-	-	36,000
General Fund		36,000	-	-	-	-	36,000
Funding total		36,000	-	-	-	-	36,000
PW26700067	CITY HALL GENERATOR REPLACEMENT						
		Function: Other Facilities Management					
	Replace the generator at Phoenix City Hall.						
							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.						
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700073	FIRE STATION 1 FUEL TANK						
Replace the fuel tank at Fire Station 1.						Function: Equipment Management	
						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
PW26700074	FIRE STATION 3 FUEL TANK						
Replace the fuel tank at Fire Station 3.						Function: Equipment Management	
						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						
Replace the fuel tank at Parks Central East District.						Function: Equipment Management	
						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						
Replace two failed heat boilers at Phoenix City Hall.						Function: Downtown Facilities	
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700079	REGIONAL WIRELESS GLENROSA SITE GENERATOR						
	Replace the generator and automatic transfer switch at Glenrosa Service Center.						
							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
PW26700081	INFORMATION TECHNOLOGY DATA CENTER REPLACE CHILLER						
	Replace the chiller and cooling tower at the Phoenix Information Technology Data Center (ITOC).						
							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						
	Replace the fire sprinkler system at Phoenix Municipal Court.						
							District: 7
Construction		959,000	-	-	-	-	959,000
	Project total	959,000	-	-	-	-	959,000
General Fund		959,000	-	-	-	-	959,000
	Funding total	959,000	-	-	-	-	959,000
PW26700084	PHOENIX CITY HALL SMOKE EVACUATION SYSTEM						
	Replace the smoke evacuation system at Phoenix City Hall.						
							District: 7
Construction		6,000,000	-	-	-	-	6,000,000
	Project total	6,000,000	-	-	-	-	6,000,000
Other Bonds		6,000,000	-	-	-	-	6,000,000
	Funding total	6,000,000	-	-	-	-	6,000,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26700085	PHOENIX CITY HALL REPLACE CHILLED WATER SYSTEM						
Replace the chilled water supply and return pipes at Phoenix City Hall.						Function: Downtown Facilities	
						Strategic Plan: Infrastructure	
						District: 7	
Construction		230,000	-	-	-	-	230,000
	Project total	230,000	-	-	-	-	230,000
Other Bonds		230,000	-	-	-	-	230,000
	Funding total	230,000	-	-	-	-	230,000
PW26700087	CALVIN GOODE ELEVATOR MODERNIZATION						
Renovate the elevators at the Calvin Goode Building.						Function: Other Facilities Management	
						Strategic Plan: Infrastructure	
						District: 7	
Construction		278,957	-	-	-	-	278,957
	Project total	278,957	-	-	-	-	278,957
General Fund		278,957	-	-	-	-	278,957
	Funding total	278,957	-	-	-	-	278,957
PW26700091	22ND AVENUE SERVICE CENTER AUTO STORES OFFICE AIR CONDITIONING						
Replace evaporative cooling with air conditioning at the 22nd Avenue Service Center fleet warehouse's auto stores office.						Function: Other Facilities Management	
						Strategic Plan: Infrastructure	
						District: 7	
Construction		78,000	-	-	-	-	78,000
	Project total	78,000	-	-	-	-	78,000
General Fund		78,000	-	-	-	-	78,000
	Funding total	78,000	-	-	-	-	78,000
PW26700094	PHOENIX CITY HALL GENERATOR FUEL TANK REPLACEMENT						
Replace the fuel tank for Phoenix City Hall's backup power generator.						Function: Other Facilities Management	
						Strategic Plan: Infrastructure	
						District: 7	
Construction		1,040,000	-	-	-	-	1,040,000
	Project total	1,040,000	-	-	-	-	1,040,000
General Fund		1,040,000	-	-	-	-	1,040,000
	Funding total	1,040,000	-	-	-	-	1,040,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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
PW26740069	ARIZONA SCIENCE CENTER SEWAGE AND ROOF DRAIN REPLACEMENT						
		Function: Other Facilities Management					
	Replace the cast iron drain pipes for the Arizona Science Center's sewage system and roof drains.						
							Strategic Plan: Infrastructure
							District: 8
Construction		3,000,000	-	-	-	-	3,000,000
Project total		3,000,000	-	-	-	-	3,000,000
General Fund		3,000,000	-	-	-	-	3,000,000
Funding total		3,000,000	-	-	-	-	3,000,000
PW26750001	BURTON BARR MOTOR CONTROL						
		Function: Other Facilities Management					
	Replace motor control centers with main breakers at Burton Barr Library.						
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26750002	BURTON BARR FIRE PUMP REPLACEMENT	Function: Other Facilities Management					
Replace the fire pump at Burton Barr Library.		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
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		37,000	-	-	-	-	37,000
	Project total	37,000	-	-	-	-	37,000
Other Bonds		37,000	-	-	-	-	37,000
	Funding total	37,000	-	-	-	-	37,000
PW26750005	SAGUARO LIBRARY FIRE SPRINKLER	Function: Other Facilities Management					
Install a new fire sprinkler system at Saguaro Library.		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
PW26750009	BURTON BARR LIBRARY SOLAR	Function: Other Facilities Management					
Replace two solar system inverters at the Burton Barr Library north parking lot.		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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26750011	AGAVE LIBRARY FIRE ALARM SYSTEM						
Replace the fire alarm system at the Agave Library.							
Construction		250,000	-	-	-	-	250,000
	Project total	250,000	-	-	-	-	250,000
General Fund		250,000	-	-	-	-	250,000
	Funding total	250,000	-	-	-	-	250,000
PW26750012	BURTON BARR LIBRARY FIRE ALARM SYSTEM						
Replace the fire alarm system at the Burton Barr Library.							
Construction		260,000	-	-	-	-	260,000
	Project total	260,000	-	-	-	-	260,000
General Fund		260,000	-	-	-	-	260,000
	Funding total	260,000	-	-	-	-	260,000
PW26750013	HARMON LIBRARY FIRE ALARM SYSTEM						
Replace the fire alarm system at the Harmon Library.							
Construction		250,000	-	-	-	-	250,000
	Project total	250,000	-	-	-	-	250,000
General Fund		250,000	-	-	-	-	250,000
	Funding total	250,000	-	-	-	-	250,000
PW26890008	TRAVIS L. WILLIAMS FAMILY SERVICES CENTER GRADING AND ASPHALT RESTORATION						
Correct drainage and parking lot flooding and perform asphalt restoration at Travis L. Williams Family Services Center.							
Construction		10,000	-	-	-	-	10,000
	Project total	10,000	-	-	-	-	10,000
General Fund		10,000	-	-	-	-	10,000
	Funding total	10,000	-	-	-	-	10,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26890009	HELEN DRAKE SENIOR CENTER HVAC	Function: Other Facilities Management					
Replace the condensing unit and air handler at Helen Drake Senior 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
PW26890012	HELEN DRAKE SENIOR CENTER CLIMATE CONTROL	Function: Other Facilities Management					
Replace the air cooled condensing unit and air handler at Helen Drake Senior 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
PW26890014	SUNNYSLOPE COMMUNITY CENTER FIRE ALARM	Function: Other Facilities Management					
Upgrade the fire alarm system at Sunnyslope Community Center.		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
PW26890015	JOHN F LONG FAMILY SERVICE CENTER CHILLER	Function: Downtown Facilities					
Replace the chiller system at John F Long Family Service Center.		Strategic Plan: Infrastructure					
		District: 5					
Construction		5,000	-	-	-	-	5,000
	Project total	5,000	-	-	-	-	5,000
Other Bonds		5,000	-	-	-	-	5,000
	Funding total	5,000	-	-	-	-	5,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Facilities Management

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW26890016	SUNNYSLOPE FAMILY SERVICE CENTER CHILLER						
Replace the chiller system at Sunnyslope Family Service Center.							
							District: 3
Construction		5,000	-	-	-	-	5,000
	Project total	5,000	-	-	-	-	5,000
Other Bonds		5,000	-	-	-	-	5,000
	Funding total	5,000	-	-	-	-	5,000
PW26890017	DEER VALLEY SENIOR CENTER KITCHEN EXHAUST HOOD COOLING SYSTEM						
Install a kitchen exhaust hood cooling system at the Deer Valley Senior Center.							
							District: 1
Construction		88,010	-	-	-	-	88,010
	Project total	88,010	-	-	-	-	88,010
General Fund		88,010	-	-	-	-	88,010
	Funding total	88,010	-	-	-	-	88,010
PW26890018	DESERT WEST SENIOR CENTER KITCHEN EXHAUST HOOD COOLING SYSTEM						
Install a kitchen exhaust hood cooling system at the Desert West Senior Center.							
							District: 7
Construction		88,010	-	-	-	-	88,010
	Project total	88,010	-	-	-	-	88,010
General Fund		88,010	-	-	-	-	88,010
	Funding total	88,010	-	-	-	-	88,010
PW34030077	ENERGY CONSERVATION-CITYWIDE						
Construct energy conservation projects at various facilities citywide.							
							District: Citywide
Construction		425,000	500,000	500,000	500,000	500,000	2,425,000
	Project total	425,000	500,000	500,000	500,000	500,000	2,425,000
General Fund		425,000	500,000	500,000	500,000	500,000	2,425,000
	Funding total	425,000	500,000	500,000	500,000	500,000	2,425,000



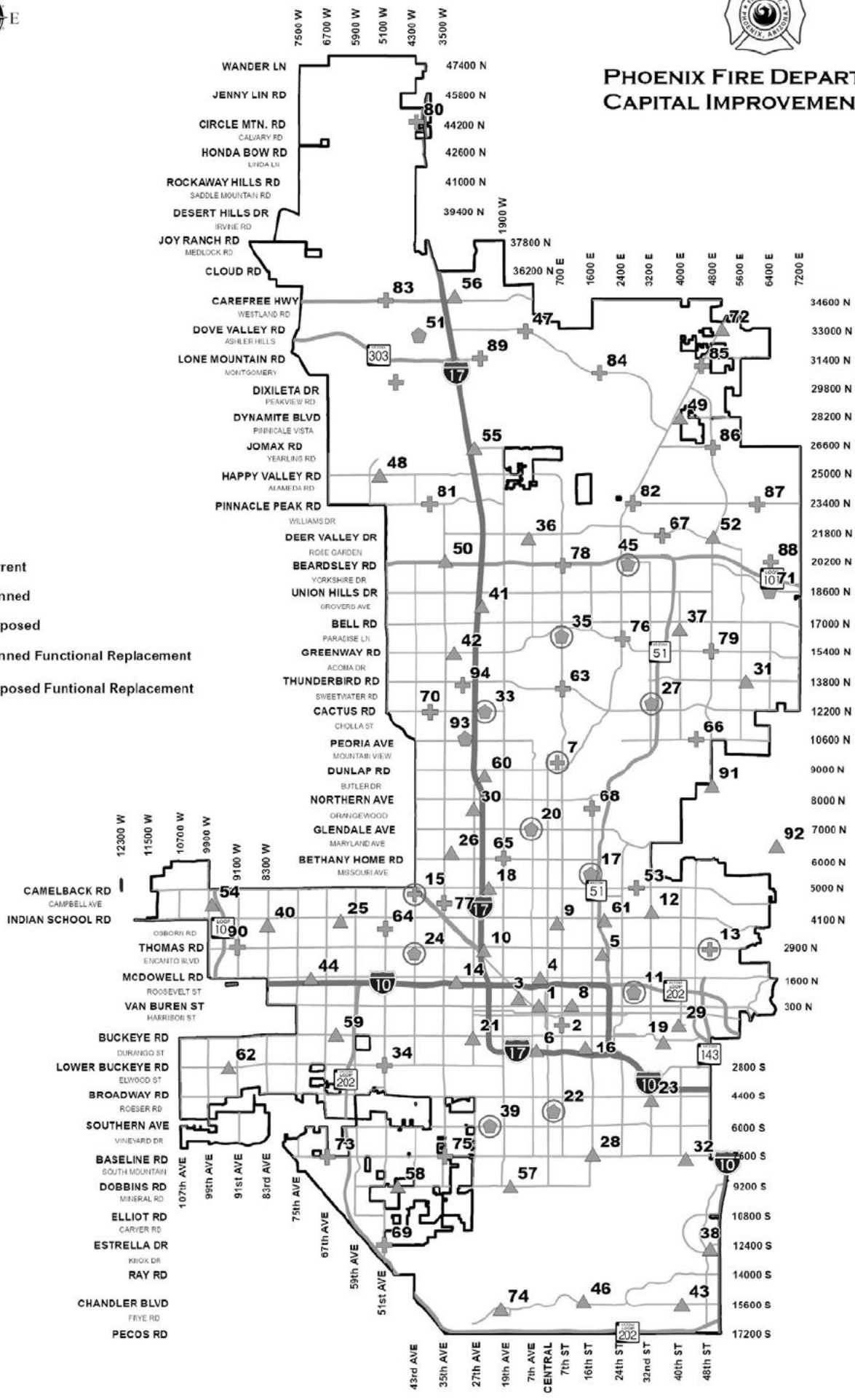
City of Phoenix



PHOENIX FIRE DEPARTMENT CAPITAL IMPROVEMENT MAP

LEGEND

- ▲ Current
- ◆ Planned
- + Proposed
- ⊕ Planned Functional Replacement
- ⊙ Proposed Functional Replacement



Fire Protection

The \$157.5 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 43rd Avenue and SR 303

- Construction of new Fire Station 71 located near 64th Street and Mayo Boulevard

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

- Replacement of Fire Station 7 to be located at 8907 North 3rd Street

- Replacement of Fire Station 13 to be located at 5018 East Thomas Road

- Replacement of Fire Station 15 to be located at 4900 North 45th Avenue

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
FIRE PROTECTION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Fire Equipment and Vehicles	20,000,000	20,000,000	-	-	-	40,000,000
Fire Operations Center	3,064,476	4,548,638	-	-	-	7,613,114
Fire Stations	94,846,523	14,868,677	125,485	-	-	109,840,685
Program Total	117,910,999	39,417,315	125,485	-	-	157,453,799
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Other Restricted	1,351,051	862,462	-	-	-	2,213,513
Total Operating Funds	1,351,051	862,462	-	-	-	2,213,513
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	41,756,514	9,868,677	125,485	-	-	51,750,676
Nonprofit Corporation Bond Funds						
Other Bonds	60,652,434	23,686,176	-	-	-	84,338,610
Total Bond Funds	102,408,948	33,554,853	125,485	-	-	136,089,286
Other Capital Funds						
Other Capital Funds						
Capital Grants	1,000,000	5,000,000	-	-	-	6,000,000
Impact Fees	13,151,000	-	-	-	-	13,151,000
Total Other Capital Funds	14,151,000	5,000,000	-	-	-	19,151,000
Program Total	117,910,999	39,417,315	125,485	-	-	157,453,799

2026-31 CAPITAL IMPROVEMENT PROGRAM

Fire Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
FD57000009	2024 FIRE APPARATUS REPLACEMENT						
Replace existing fire trucks that are at end of life using excise tax bond funds.							
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
FD57100020	FIRE STATION 74						
Design, construct and equip Fire Station 74 in West Ahwatukee Foothills. Ongoing operating cost: \$3,613,000.							
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	1,000,000	-	-	-	-	1,000,000
Capital Grants		1,000,000	-	-	-	-	1,000,000
	Funding total	1,000,000	-	-	-	-	1,000,000
FD57100025	FIRE DEPARTMENT IMPACT FEE INFRASTRUCTURE						
Provide funding for programming various impact fee areas as projects are identified.							
Construction		7,551,000	-	-	-	-	7,551,000
	Project total	7,551,000	-	-	-	-	7,551,000
Impact Fees		7,551,000	-	-	-	-	7,551,000
	Funding total	7,551,000	-	-	-	-	7,551,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Fire Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
FD57100029	FIRE STATION 13 REPLACEMENT						
	Design and construct a new, expanded Fire Station 13 facility at 5018 East Thomas Road, 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.						
							District: 6
	Construction	13,669,866	-	-	-	-	13,669,866
	Design	237,506	-	-	-	-	237,506
	Equipment	413,455	-	-	-	-	413,455
	Other	181,000	149,927	-	-	-	330,927
	Project total	14,501,827	149,927	-	-	-	14,651,754
	2023 General Obligation Bonds	14,501,827	149,927	-	-	-	14,651,754
	Funding total	14,501,827	149,927	-	-	-	14,651,754
FD57100030	FIRE STATION 7 REPLACEMENT / COMMUNITY ASSISTANCE PROGRAM						
	Construct a replacement 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment to be located at 8907 North 3rd Street. The existing Fire Station 7 building located at 403 East Hatcher Road will be retained and utilized to support the Community Assistance Program. Ongoing operating cost: \$3,886,767.						
							District: 3
	Construction	13,587,780	-	-	-	-	13,587,780
	Design	297,314	-	-	-	-	297,314
	Land	3,091,005	-	-	-	-	3,091,005
	Other	113,727	-	-	-	-	113,727
	Project total	17,089,826	-	-	-	-	17,089,826
	2023 General Obligation Bonds	17,089,826	-	-	-	-	17,089,826
	Funding total	17,089,826	-	-	-	-	17,089,826

2026-31 CAPITAL IMPROVEMENT PROGRAM

Fire Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
FD57100031	FIRE STATION 15 REPLACEMENT / COMMUNITY ASSISTANCE PROGRAM						
	Construct a replacement 18,000 square foot, 4-bay fire station to support additional emergency response personnel and equipment to be located at 4900 North 45th Avenue. The existing Fire Station 15 building located at 4730 North 43rd Avenue will be retained and utilized to support the Community Assistance Program. Ongoing operating cost: \$3,886,767.						
							District: 5
	Construction	3,205,948	-	-	-	-	3,205,948
	Land	3,562,616	-	-	-	-	3,562,616
	Other	160,102	-	-	-	-	160,102
	Project total	6,928,666	-	-	-	-	6,928,666
	2023 General Obligation Bonds	6,928,666	-	-	-	-	6,928,666
	Funding total	6,928,666	-	-	-	-	6,928,666
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 43rd Avenue and SR 303. Ongoing operating cost: \$7,969,941.						
							District: 1
	Construction	-	14,718,750	-	-	-	14,718,750
	Design	1,457,250	-	-	-	-	1,457,250
	Land	2,749,440	-	-	-	-	2,749,440
	Other	29,505	-	125,485	-	-	154,990
	Project total	4,236,195	14,718,750	125,485	-	-	19,080,430
	2023 General Obligation Bonds	3,236,195	9,718,750	125,485	-	-	13,080,430
	Capital Grants	-	5,000,000	-	-	-	5,000,000
	Impact Fees	1,000,000	-	-	-	-	1,000,000
	Funding total	4,236,195	14,718,750	125,485	-	-	19,080,430
FD57100034	FIRE STATION 93						
	Design, construct and equip a new Fire Station 93 in the vicinity of I-17 and Peoria Avenue. Ongoing operating cost: \$3,578,064.						
							District: 1
	Construction	17,901,465	-	-	-	-	17,901,465
	Design	1,000,000	-	-	-	-	1,000,000
	Project total	18,901,465	-	-	-	-	18,901,465
	Other Bonds	18,901,465	-	-	-	-	18,901,465
	Funding total	18,901,465	-	-	-	-	18,901,465

2026-31 CAPITAL IMPROVEMENT PROGRAM

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 64th Street and Mayo Boulevard. Ongoing operating cost: \$3,578,064.		Strategic Plan: Public Safety					
		District: 2					
Construction		19,464,044	-	-	-	-	19,464,044
Design		1,000,000	-	-	-	-	1,000,000
Land		4,173,500	-	-	-	-	4,173,500
	Project total	24,637,544	-	-	-	-	24,637,544
Impact Fees		4,600,000	-	-	-	-	4,600,000
Other Bonds		20,037,544	-	-	-	-	20,037,544
	Funding total	24,637,544	-	-	-	-	24,637,544
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		2,702,102	3,837,577	-	-	-	6,539,679
	Project total	2,702,102	3,837,577	-	-	-	6,539,679
Other Bonds		1,351,051	2,975,115	-	-	-	4,326,166
Other Restricted		1,351,051	862,462	-	-	-	2,213,513
	Funding total	2,702,102	3,837,577	-	-	-	6,539,679
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		362,374	711,061	-	-	-	1,073,435
	Project total	362,374	711,061	-	-	-	1,073,435
Other Bonds		362,374	711,061	-	-	-	1,073,435
	Funding total	362,374	711,061	-	-	-	1,073,435

Historic Preservation & Planning

The Historic Preservation and Planning program totals \$16.5 million and is funded by Development Services, 2023 General Obligation Bond, and Other 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
HISTORIC PRESERVATION & PLANNING

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Other Historic Preservation Projects	1,566,238	1,000,000	1,000,000	-	-	3,566,238
Planning	12,907,962	-	-	-	-	12,907,962
Program Total	14,474,200	1,000,000	1,000,000	-	-	16,474,200
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Development Services	2,987,962	-	-	-	-	2,987,962
Total Operating Funds	2,987,962	-	-	-	-	2,987,962
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	2,486,238	1,000,000	1,000,000	-	-	4,486,238
Nonprofit Corporation Bond Funds						
Other Bonds	9,000,000	-	-	-	-	9,000,000
Total Bond Funds	11,486,238	1,000,000	1,000,000	-	-	13,486,238
Program Total	14,474,200	1,000,000	1,000,000	-	-	16,474,200

2026-31 CAPITAL IMPROVEMENT PROGRAM

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						
	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.						
							District: Citywide
Land		835,314	459,219	459,219	-	-	1,753,752
	Project total	835,314	459,219	459,219	-	-	1,753,752
2023 General Obligation Bonds		835,314	459,219	459,219	-	-	1,753,752
	Funding total	835,314	459,219	459,219	-	-	1,753,752
HP10000028	HISTORIC PRESERVATION - HERITAGE SQUARE						
	Heritage Square is a nonresidential historic district designated with Historic Preservation overlay zoning. Work includes plumbing/HVAC, foundation and flooring, brick/mortar, electrical and roof repairs to four historic buildings at Heritage Square.						
							District: 8
Construction		73,574	-	-	-	-	73,574
	Project total	73,574	-	-	-	-	73,574
2023 General Obligation Bonds		73,574	-	-	-	-	73,574
	Funding total	73,574	-	-	-	-	73,574
HP10000029	HISTORIC PRESERVATION - ORPHEUM THEATRE						
	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.						
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Historic Preservation & Planning

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
HP10000030	HISTORIC PRESERVATION - EDISON IMPACT HUB						
	Support historic preservation efforts at the Edison Impact Hub. The Edison Impact Hub is an adaptive reuse of the historically-significant 1942 Crippled Children's Hospital at Garfield and 18th Street to a neighborhood community services hub for non-profit partners in the heart of the Edison Eastlake Choice Neighborhoods Community.						
							District: 8
	Land	116,569	-	-	-	-	116,569
	Project total	116,569	-	-	-	-	116,569
	2023 General Obligation Bonds	116,569	-	-	-	-	116,569
	Funding total	116,569	-	-	-	-	116,569
PN00000001	KIVA REPLACEMENT PROJECT						
	Replace the KIVA permitting system. Ongoing operating cost: \$2,300,000.						
							Function: Planning
							Strategic Plan: Technology
							District: Citywide
	Technology	2,987,962	-	-	-	-	2,987,962
	Project total	2,987,962	-	-	-	-	2,987,962
	Development Services	2,987,962	-	-	-	-	2,987,962
	Funding total	2,987,962	-	-	-	-	2,987,962
PN00000002	INNOVATION IN AFFORDABLE HOUSING						
	Create cost effective standard designs that will be reviewed to the current code, approved, and then made available to the public for accessory dwelling units, duplexes, and single-family residences as identified in the Housing Phoenix Plan. Offering preapproved plans available to the public will assist in reducing the costs, decreasing the time to develop and aid in delivering more affordable units to meet the Housing Phoenix goal of 50,000 new homes by 2030.						
							District: Citywide
	Study	920,000	-	-	-	-	920,000
	Project total	920,000	-	-	-	-	920,000
	2023 General Obligation Bonds	920,000	-	-	-	-	920,000
	Funding total	920,000	-	-	-	-	920,000



City of Phoenix

Housing Department

2026 CIP HOUSING REPORT

MULTIFAMILY HOUSING ▲

1. Aeroterra Family
2. Ambassador West
3. Camelback Greens
4. Cypress Manor
5. Desert Meadows
6. Foothills Court
7. Foothills on the Preserve
8. Foothills Village
9. Harmony At The Park I
10. Harmony At The Park II
11. Harmony At The Park III
12. Henson Village Family
13. Marcos de Niza
14. Monroe Gardens
15. Paradise Greens
16. Paradise Village
17. Park Lee Apartments
18. Pine Crest Apartments
19. Red Mountain Springs
20. Reflections on Portland
21. Sahuaro West
22. Santa Fe Springs
23. Soluna
24. Summit Apartments
25. The Symphony
26. Windrose Villas
27. Yale Court

SENIOR HOUSING ■

28. Aeroterra Senior Village
29. Camelback Village
30. Fillmore Gardens
31. La Cascada I
32. La Cascada II
33. Ladera del Norte
34. Maryvale Parkway Terrace
35. McCarty on Monroe
36. Pine Towers
37. Sand Dollar
38. Senior Living at Henson Village
39. Sunnyslope Manor
40. Washington Manor

UNDER CONSTRUCTION ●

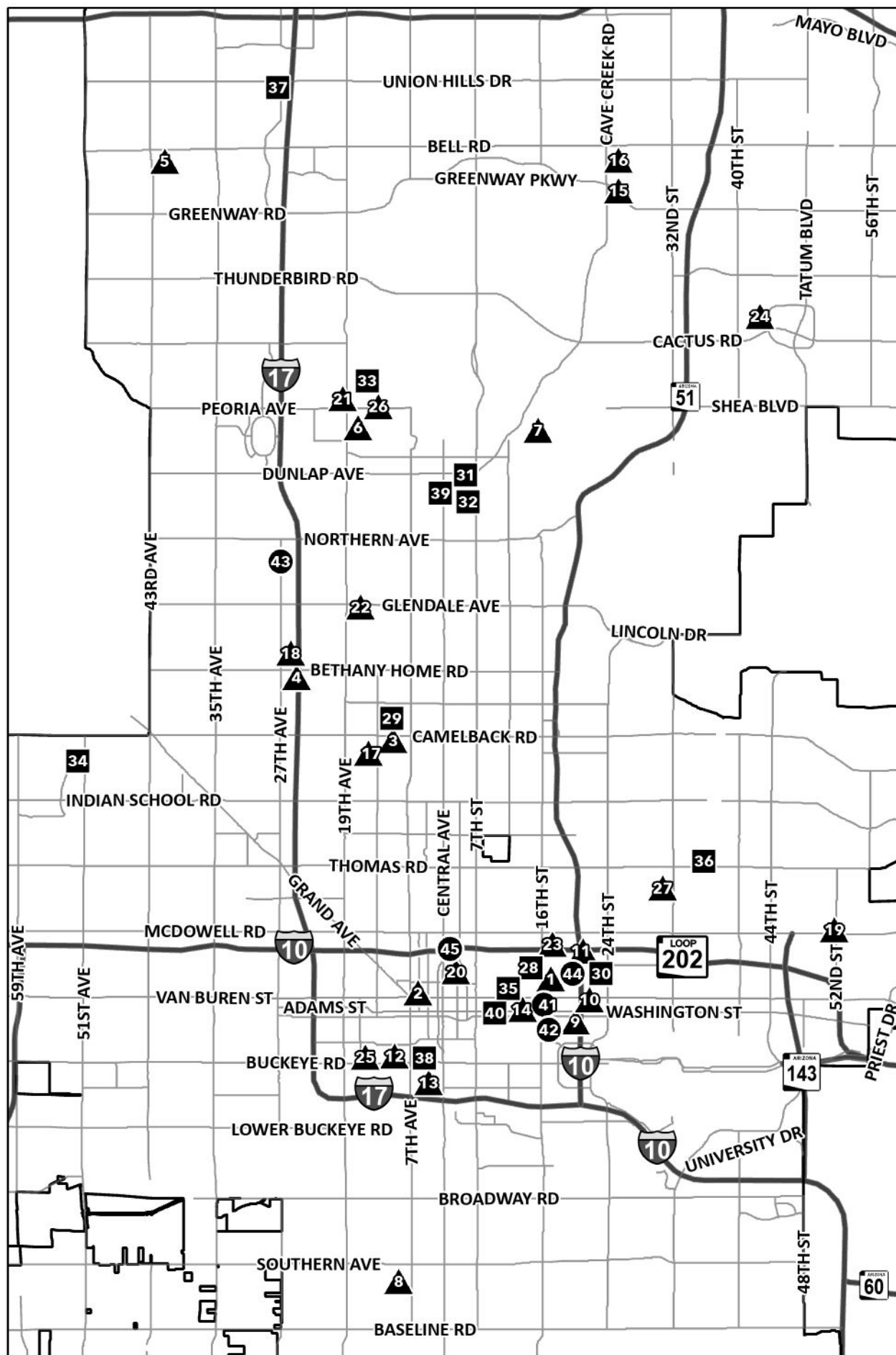
41. Girasol I
42. Girasol II
43. Helen Drake Village
44. Horizon on Villa
45. The Moreland I

PROPERTY NOT MAPPED

- Phoenix Starfish Place
- Scattered Site Houses



April 2026



Housing

The Housing program totals \$226.6 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
HOUSING

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Affordable Housing Modernization	39,684,249	1,816,258	1,193,356	1,000,000	200,000	43,893,863
HOME Grant	56,640,937	3,611,371	4,500,000	4,500,000	4,500,000	73,752,308
HOME Program Income	3,837,204	3,915,000	2,000,000	2,000,000	2,000,000	13,752,204
HOPE VI	16,488,644	10,064,188	20,000,000	15,000,000	-	61,552,832
Housing Development	27,000,841	1,000,000	2,300,000	2,300,000	1,000,000	33,600,841
Program Total	143,651,875	20,406,817	29,993,356	24,800,000	7,700,000	226,552,048
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Grants	88,941,279	18,290,559	26,500,000	21,500,000	6,500,000	161,731,838
Other Restricted	9,796,453	1,000,000	1,000,000	1,000,000	1,000,000	13,796,453
Total Operating Funds	98,737,732	19,290,559	27,500,000	22,500,000	7,500,000	175,528,291
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	32,869,907	-	-	-	-	32,869,907
Total Bond Funds	32,869,907	-	-	-	-	32,869,907
Other Capital Funds						
Other Capital Funds						
Capital Grants	12,044,236	1,116,258	2,493,356	2,300,000	200,000	18,153,850
Total Other Capital Funds	12,044,236	1,116,258	2,493,356	2,300,000	200,000	18,153,850
Program Total	143,651,875	20,406,817	29,993,356	24,800,000	7,700,000	226,552,048

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH10010002 HOTEL IMPROVEMENTS		Function: Housing Development					
Renovate and modernize the newly-acquired hotel at 12027 North 28th Drive for use by US Vets.		Strategic Plan: Neighborhoods and Livability					
		District: 1					
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
AH10120080 SUNNYSLOPE MANOR IMPROVEMENTS		Function: Affordable Housing Modernization					
Repair and renovate 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		10,200,000	-	-	-	-	10,200,000
	Project total	10,200,000	-	-	-	-	10,200,000
Grants		10,200,000	-	-	-	-	10,200,000
	Funding total	10,200,000	-	-	-	-	10,200,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH10150002	REPAIR AND RENOVATE MARYVALE TERRACE SENIOR APARTMENTS					Function: Affordable Housing Modernization	
Modernize Maryvale Terrace Senior Apartments located at 4545 North Maryvale Parkway.						Strategic Plan: Neighborhoods and Livability	
						District: 5	
Construction		284,918	-	-	-	-	284,918
	Project total	284,918	-	-	-	-	284,918
Capital Grants		284,918	-	-	-	-	284,918
	Funding total	284,918	-	-	-	-	284,918
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
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		271,384	200,000	200,000	-	-	671,384
	Project total	271,384	200,000	200,000	-	-	671,384
Capital Grants		271,384	200,000	200,000	-	-	671,384
	Funding total	271,384	200,000	200,000	-	-	671,384
AH20112000	CENTRAL AND COLUMBUS GARAGE					Function: Affordable Housing Modernization	
Construct a parking garage at Central Avenue and Columbus Avenue.						Strategic Plan: Neighborhoods and Livability	
						District: 4	
Construction		5,300,000	-	-	-	-	5,300,000
	Project total	5,300,000	-	-	-	-	5,300,000
Other Restricted		5,300,000	-	-	-	-	5,300,000
	Funding total	5,300,000	-	-	-	-	5,300,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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					
Construction		800,000	-	-	-	-	800,000
Environmental/Archaeological		96,453	-	-	-	-	96,453
Project total		896,453	-	-	-	-	896,453
Other Restricted		896,453	-	-	-	-	896,453
Funding total		896,453	-	-	-	-	896,453
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		1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
Project total		1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
Other Restricted		1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
Funding total		1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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: 2							
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
AH20612101	AFFORDABLE HOUSING PROPERTY PRESERVATION PHASE I - PARK LEE						
Function: Affordable Housing Modernization							
Repair and modernize the Park Lee affordable housing development.							
Strategic Plan: Neighborhoods and Livability							
District: 4							
Construction		13,400,000	-	-	-	-	13,400,000
	Project total	13,400,000	-	-	-	-	13,400,000
2023 General Obligation Bonds		13,400,000	-	-	-	-	13,400,000
	Funding total	13,400,000	-	-	-	-	13,400,000
AH20612102	AFFORDABLE HOUSING PROPERTY PRESERVATION PHASE I - SANTA FE SPRINGS						
Function: Affordable Housing Modernization							
Repair and modernize the Santa Fe Springs affordable housing development.							
Strategic Plan: Neighborhoods and Livability							
District: 4							
Construction		7,073,250	-	-	-	-	7,073,250
	Project total	7,073,250	-	-	-	-	7,073,250
2023 General Obligation Bonds		7,073,250	-	-	-	-	7,073,250
	Funding total	7,073,250	-	-	-	-	7,073,250
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		3,295,253	3,611,371	4,500,000	4,500,000	4,500,000	20,406,624
	Project total	3,295,253	3,611,371	4,500,000	4,500,000	4,500,000	20,406,624
Grants		3,295,253	3,611,371	4,500,000	4,500,000	4,500,000	20,406,624
	Funding total	3,295,253	3,611,371	4,500,000	4,500,000	4,500,000	20,406,624
AH30100026	ACACIA HEIGHTS III	Function: HOME Grant					
Construct a 68-unit affordable housing community with eleven City of Phoenix set aside units for individuals with incomes at or below 40% Area Median Income.				Strategic Plan: Neighborhoods and Livability			
				District: 4			
Construction		200,000	-	-	-	-	200,000
	Project total	200,000	-	-	-	-	200,000
Grants		200,000	-	-	-	-	200,000
	Funding total	200,000	-	-	-	-	200,000
AH30100034	PHOENIX SCHOLAR HOUSE	Function: HOME Grant					
Utilizing HUD HOME Investment Partnership Program loan funds for Phoenix Scholar House affordable housing development project.				Strategic Plan: Neighborhoods and Livability			
				District: 4			
Construction		150,000	-	-	-	-	150,000
	Project total	150,000	-	-	-	-	150,000
Grants		150,000	-	-	-	-	150,000
	Funding total	150,000	-	-	-	-	150,000
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		5,000,000	-	-	-	-	5,000,000
	Project total	5,000,000	-	-	-	-	5,000,000
Grants		5,000,000	-	-	-	-	5,000,000
	Funding total	5,000,000	-	-	-	-	5,000,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH30100037	GARFIELD VETERANS HOUSING III						
	Provide a loan of HOME Investment Program funds for the Garfield III Apartments affordable housing development project.						
							Function: HOME Grant
							Strategic Plan: Neighborhoods and Livability
							District: 8
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
AH30100038	GLENDALE APARTMENTS AFFORDABLE HOUSING DEVELOPMENT						
	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.						
							Function: HOME Grant
							Strategic Plan: Neighborhoods and Livability
							District: 5
Construction		190,000	-	-	-	-	190,000
	Project total	190,000	-	-	-	-	190,000
Grants		190,000	-	-	-	-	190,000
	Funding total	190,000	-	-	-	-	190,000
AH30100039	ALEX APARTMENTS						
	Provide a loan of HOME Investment Program funds to assist in the construction of a 59-unit affordable multifamily housing rental property through Alex Apartments Limited Partnership located at 77 E Weldon Ave. All units will serve households with income at or below 60% of Area Median Income with 11 City HOME units serving households at or below 40% Area Median Income.						
							Function: HOME Grant
							Strategic Plan: Neighborhoods and Livability
							District: 4
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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
AH30100041 MEMORIAL TOWERS		Function: HOME Grant					
Provide a loan of HOME Investment Program funds to assist in the rehabilitation of a 153-unit permanent affordable multifamily rental property through Memorial Towers Senior Housing Limited Partnership. All units will serve households with income at or below 60% of the Area Median Income with 11 City HOME units serving households at or below 40% Area Median Income.		Strategic Plan: Neighborhoods and Livability					
		District: 8					
Construction		100,000	-	-	-	-	100,000
Project total		100,000	-	-	-	-	100,000
Grants		100,000	-	-	-	-	100,000
Funding total		100,000	-	-	-	-	100,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		2,000,090	-	-	-	-	2,000,090
Project total		2,000,090	-	-	-	-	2,000,090
Grants		2,000,090	-	-	-	-	2,000,090
Funding total		2,000,090	-	-	-	-	2,000,090
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
AH30100050	THE MORELAND II						
		Function: HOME Grant					
	Construct phase two of the Moreland affordable housing development.	Strategic Plan: Neighborhoods and Livability					
		District: 8					
Construction		8,000,000	-	-	-	-	8,000,000
Project total		8,000,000	-	-	-	-	8,000,000
Grants		7,000,000	-	-	-	-	7,000,000
Other Restricted		1,000,000	-	-	-	-	1,000,000
Funding total		8,000,000	-	-	-	-	8,000,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH30200015	AFFORDABLE HOUSING MULTI-FAMILY PROJECT II						
Implement multi-family housing using Neighborhood Stabilization Program funds.							
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						
Provide a loan to assist in development of a 192-unit affordable housing community.							
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
AH30400000	HOME PROGRAM INCOME PROJECTS						
Provide HOME funds to nonprofit and profit developers for construction costs of affordable housing properties.							
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
AH30400100	HOME ARP NON-CONGREGATE SHELTER						
Utilize American Rescue Plan Act funding to purchase or develop shelter for people experiencing homelessness.							
Construction		244,581	-	-	-	-	244,581
	Project total	244,581	-	-	-	-	244,581
Grants		244,581	-	-	-	-	244,581
	Funding total	244,581	-	-	-	-	244,581

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH30400111	SALVATION ARMY NON-CONGREGATE SHELTER						Function: HOME Grant
Expand family shelter services by construction of non-congregate shelter for families experiencing homelessness for up to 120 days.							Strategic Plan: Neighborhoods and Livability District: 8
Construction		8,000,000	-	-	-	-	8,000,000
	Project total	8,000,000	-	-	-	-	8,000,000
Grants		8,000,000	-	-	-	-	8,000,000
	Funding total	8,000,000	-	-	-	-	8,000,000
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
AH30400201	SAINT CATHERINE MANOR AFFORDABLE HOUSING DEVELOPMENT PROJECT						Function: HOME Grant
Provide HOME American Rescue Plan loan funds to support rehabilitation of the Saint Catherine Manor Affordable Housing Development project.							Strategic Plan: Neighborhoods and Livability District: 8
Construction		3,413,203	-	-	-	-	3,413,203
	Project total	3,413,203	-	-	-	-	3,413,203
Grants		3,413,203	-	-	-	-	3,413,203
	Funding total	3,413,203	-	-	-	-	3,413,203
AH30400203	TANNER THOMAS VILLAGE AFFORDABLE HOUSING DEVELOPMENT PROJECT						Function: HOME Grant
Using federal funds from the HOME Investment Partnerships American Rescue Plan program, provide a loan for the rehabilitation and or construction of 37 permanent supportive housing units that will serve veterans with Area Median Income levels at or below 30 percent.							Strategic Plan: Neighborhoods and Livability District: 8
Construction		2,365,349	-	-	-	-	2,365,349
	Project total	2,365,349	-	-	-	-	2,365,349
Grants		2,365,349	-	-	-	-	2,365,349
	Funding total	2,365,349	-	-	-	-	2,365,349

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		5,359,367	-	1,300,000	1,300,000	-	7,959,367
	Project total	5,359,367	-	1,300,000	1,300,000	-	7,959,367
Capital Grants		5,359,367	-	1,300,000	1,300,000	-	7,959,367
	Funding total	5,359,367	-	1,300,000	1,300,000	-	7,959,367
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					
Construction		1,500,000	-	-	-	-	1,500,000
Environmental/Archaeological		1,180,000	64,188	-	-	-	1,244,188
	Project total	2,680,000	64,188	-	-	-	2,744,188
Grants		2,680,000	64,188	-	-	-	2,744,188
	Funding total	2,680,000	64,188	-	-	-	2,744,188
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					
Environmental/Archaeological		498,301	-	-	-	-	498,301
	Project total	498,301	-	-	-	-	498,301
Grants		498,301	-	-	-	-	498,301
	Funding total	498,301	-	-	-	-	498,301
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		3,288,181	-	-	-	-	3,288,181
	Project total	3,288,181	-	-	-	-	3,288,181
Grants		3,288,181	-	-	-	-	3,288,181
	Funding total	3,288,181	-	-	-	-	3,288,181

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		1,279,765	-	-	-	-	1,279,765
Environmental/Archaeological		119,109	-	-	-	-	119,109
	Project total	1,398,874	-	-	-	-	1,398,874
2023 General Obligation Bonds		779,765	-	-	-	-	779,765
Grants		619,109	-	-	-	-	619,109
	Funding total	1,398,874	-	-	-	-	1,398,874
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		786,471	-	-	-	-	786,471
	Project total	786,471	-	-	-	-	786,471
2023 General Obligation Bonds		786,471	-	-	-	-	786,471
	Funding total	786,471	-	-	-	-	786,471
AH50100050	CHOICE NEIGHBORHOOD IMPLEMENTATION GRANT CRITICAL COMMUNITY IMPROVEMENT						Function: HOPE VI
Complete community improvements including monument, courtyard pavers and displaying art.							Strategic Plan: Neighborhoods and Livability District: 8
Construction		357,016	-	-	-	-	357,016
	Project total	357,016	-	-	-	-	357,016
Grants		357,016	-	-	-	-	357,016
	Funding total	357,016	-	-	-	-	357,016

2026-31 CAPITAL IMPROVEMENT PROGRAM

Housing

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AH50100054	EASTLAKE ARTS MONUMENTS						
		Function: Housing Development					
Construct public art monuments in the Eastlake Park Neighborhood.		Strategic Plan: Neighborhoods and Livability					
		District: 8					
Construction		300,000	-	-	-	-	300,000
	Project total	300,000	-	-	-	-	300,000
Other Restricted		300,000	-	-	-	-	300,000
	Funding total	300,000	-	-	-	-	300,000
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
Environmental/Archaeological		2,000,000	-	-	-	-	2,000,000
	Project total	2,500,000	-	-	-	-	2,500,000
Grants		2,500,000	-	-	-	-	2,500,000
	Funding total	2,500,000	-	-	-	-	2,500,000
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		2,254,583	-	-	-	-	2,254,583
	Project total	2,254,583	-	-	-	-	2,254,583
2023 General Obligation Bonds		1,065,000	-	-	-	-	1,065,000
Grants		1,189,583	-	-	-	-	1,189,583
	Funding total	2,254,583	-	-	-	-	2,254,583

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		14,489,421	-	-	-	-	14,489,421
Project total		14,489,421	-	-	-	-	14,489,421
2023 General Obligation Bonds		8,189,421	-	-	-	-	8,189,421
Grants		6,300,000	-	-	-	-	6,300,000
Funding total		14,489,421	-	-	-	-	14,489,421
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		5,300,000	10,000,000	20,000,000	15,000,000	-	50,300,000
Project total		5,300,000	10,000,000	20,000,000	15,000,000	-	50,300,000
Grants		5,200,000	10,000,000	20,000,000	15,000,000	-	50,200,000
Other Restricted		100,000	-	-	-	-	100,000
Funding total		5,300,000	10,000,000	20,000,000	15,000,000	-	50,300,000
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 \$14.8 million and is funded by Operating Grant, Other Restricted, 2006 General Obligation Bond, 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
HUMAN SERVICES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Other Human Services Projects	3,000,000	-	-	-	-	3,000,000
Senior Centers	11,839,266	-	-	-	-	11,839,266
Program Total	14,839,266	-	-	-	-	14,839,266
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Grants	3,000,000	-	-	-	-	3,000,000
Other Restricted	3,485,703	-	-	-	-	3,485,703
Total Operating Funds	6,485,703	-	-	-	-	6,485,703
Bond Funds						
General Obligation Bond Funds						
2006 General Obligation Bonds	1,104,942	-	-	-	-	1,104,942
2023 General Obligation Bonds	7,248,621	-	-	-	-	7,248,621
Total Bond Funds	8,353,563	-	-	-	-	8,353,563
Program Total	14,839,266	-	-	-	-	14,839,266

2026-31 CAPITAL IMPROVEMENT PROGRAM

Human Services

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
HS60050004 SENIOR CENTER IN LAVEEN							
Design and construct a new 12,600 square feet multi-purpose senior center located near 35th Avenue and Baseline Road. Ongoing operating cost: \$471,686.							
							Function: Senior Centers
							Strategic Plan: Social Services Delivery
							District: 8
Construction		6,744,550	-	-	-	-	6,744,550
Design		3,406,519	-	-	-	-	3,406,519
Equipment		116,680	-	-	-	-	116,680
Other		2,183	-	-	-	-	2,183
Project total		10,269,932	-	-	-	-	10,269,932
2006 General Obligation Bonds		1,104,942	-	-	-	-	1,104,942
2023 General Obligation Bonds		5,679,287	-	-	-	-	5,679,287
Other Restricted		3,485,703	-	-	-	-	3,485,703
Funding total		10,269,932	-	-	-	-	10,269,932
HS60050005 MCDOWELL SENIOR CENTER RENOVATION							
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.							
							Function: Senior Centers
							Strategic Plan: Social Services Delivery
							District: 8
Equipment		69,334	-	-	-	-	69,334
Other		1,200,000	-	-	-	-	1,200,000
Project total		1,269,334	-	-	-	-	1,269,334
2023 General Obligation Bonds		1,269,334	-	-	-	-	1,269,334
Funding total		1,269,334	-	-	-	-	1,269,334
HS60050006 HEAT RESILIENCY AT THE SENIOR CENTER IN LAVEEN							
Provide heat mitigation including trees and landscaping to increase thermal comfort and safety at the Senior Center in Laveen.							
							Function: Senior Centers
							Strategic Plan: Social Services Delivery
							District: 8
Other		300,000	-	-	-	-	300,000
Project total		300,000	-	-	-	-	300,000
2023 General Obligation Bonds		300,000	-	-	-	-	300,000
Funding total		300,000	-	-	-	-	300,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Human Services

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
HS99990005	SUPER 8 HOTEL CONVERSION FOR SUPPORTIVE AFFORDABLE HOUSING						
		Function: Other Human Services Projects					
	Acquire and convert a 125-room hotel at 8130 North Black Canyon Highway to supportive housing, prioritized for people aged 55 and over, at 30 percent or below the area median Income. Ongoing operating cost: \$2,250,000.	Strategic Plan: Social Services Delivery					
							District: 5
Construction		3,000,000	-	-	-	-	3,000,000
	Project total	3,000,000	-	-	-	-	3,000,000
Grants		3,000,000	-	-	-	-	3,000,000
	Funding total	3,000,000	-	-	-	-	3,000,000

Information Technology

The \$123.3 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
- Construction of a new public safety radio tower in Laveen

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
INFORMATION TECHNOLOGY

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
IT Business Operations	15,825,079	-	-	-	-	15,825,079
IT Business Solutions	37,457,097	5,165,217	3,195,217	3,195,217	3,195,217	52,207,965
Radio Communication	26,813,809	16,000,000	8,500,000	2,000,000	2,000,000	55,313,809
Program Total	80,095,985	21,165,217	11,695,217	5,195,217	5,195,217	123,346,853
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	11,342,460	7,047,097	5,077,097	5,077,097	5,077,097	33,620,848
Special Revenue Funds						
Arizona Highway User Revenue	1,246,043	18,082	18,082	18,082	18,082	1,318,371
Development Services	1,661,733	10,007	10,007	10,007	10,007	1,701,761
Other Restricted	19,760,000	-	-	-	-	19,760,000
Transportation 2050	1,566,531	3,104	3,104	3,104	3,104	1,578,947
Enterprise Funds						
Aviation	5,151,933	24,046	24,046	24,046	24,046	5,248,117
Convention Center	467,964	5,990	5,990	5,990	5,990	491,924
Solid Waste	63,079	-	-	-	-	63,079
Wastewater	1,196,216	8,825	8,825	8,825	8,825	1,231,516
Water	1,619,471	31,603	31,603	31,603	31,603	1,745,883
Total Operating Funds	44,075,430	7,148,754	5,178,754	5,178,754	5,178,754	66,760,446
Bond Funds						
Nonprofit Corporation Bond Funds						
Other Bonds	28,138,253	14,000,000	6,500,000	-	-	48,638,253
Solid Waste Bonds	181,191	16,463	16,463	16,463	16,463	247,043
Wastewater Bonds	1,564,444	-	-	-	-	1,564,444
Water Bonds	2,346,667	-	-	-	-	2,346,667
Total Bond Funds	32,230,555	14,016,463	6,516,463	16,463	16,463	52,796,407
Other Capital Funds						
Other Capital Funds						
Impact Fees	3,790,000	-	-	-	-	3,790,000
Total Other Capital Funds	3,790,000	-	-	-	-	3,790,000
Program Total	80,095,985	21,165,217	11,695,217	5,195,217	5,195,217	123,346,853

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		850,127	2,795,217	2,795,217	2,795,217	2,795,217	12,030,995
	Project total	850,127	2,795,217	2,795,217	2,795,217	2,795,217	12,030,995
General Fund		850,127	2,795,217	2,795,217	2,795,217	2,795,217	12,030,995
	Funding total	850,127	2,795,217	2,795,217	2,795,217	2,795,217	12,030,995
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		9,680,000	-	-	-	-	9,680,000
	Project total	9,680,000	-	-	-	-	9,680,000
Aviation		2,444,445	-	-	-	-	2,444,445
Other Bonds		3,324,444	-	-	-	-	3,324,444
Wastewater Bonds		1,564,444	-	-	-	-	1,564,444
Water Bonds		2,346,667	-	-	-	-	2,346,667
	Funding total	9,680,000	-	-	-	-	9,680,000
IT10000009 MYPHX311 MOBILE APPLICATION DEVELOPMENT		Function: IT Business Solutions					
Expand services available on mobile MyPHX311 application.		Strategic Plan: Technology					
		District: Citywide					
Technology		400,000	-	-	-	-	400,000
	Project total	400,000	-	-	-	-	400,000
General Fund		400,000	-	-	-	-	400,000
	Funding total	400,000	-	-	-	-	400,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT10000010	HUMAN SERVICES DEPARTMENT CASE MANAGEMENT SYSTEM						
		Function: IT Business Solutions					
	Develop a dynamics-based case management system to support the Human Services Department's case tracking needs for resident services.						
		Strategic Plan: Technology					
		District: Citywide					
Technology		1,076,970	-	-	-	-	1,076,970
Project total		1,076,970	-	-	-	-	1,076,970
General Fund		1,076,970	-	-	-	-	1,076,970
Funding total		1,076,970	-	-	-	-	1,076,970
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		7,992,182	-	-	-	-	7,992,182
	Project total	7,992,182	-	-	-	-	7,992,182
Arizona Highway User Revenue		935,618	-	-	-	-	935,618
Aviation		2,087,609	-	-	-	-	2,087,609
Convention Center		261,941	-	-	-	-	261,941
Development Services		1,330,711	-	-	-	-	1,330,711
Transportation 2050		1,409,567	-	-	-	-	1,409,567
Wastewater		785,821	-	-	-	-	785,821
Water		1,180,915	-	-	-	-	1,180,915
	Funding total	7,992,182	-	-	-	-	7,992,182
IT10300002	DATA CENTER OPTICAL CORE & MECHANICAL REPLACEMENT PHASE II	Function: IT Business Operations					
Replace critical infrastructure which has reached end-of-service-life within the City's two data centers. Infrastructure includes: optical components connecting the two centers, electrical components including Uninterruptible Power Supply and Power Distribution Units, and cooling components such as Computer Room Air Conditioning units.		Strategic Plan: Technology					
		District: Citywide					
Technology		332,897	-	-	-	-	332,897
	Project total	332,897	-	-	-	-	332,897
Arizona Highway User Revenue		12,941	-	-	-	-	12,941
Aviation		23,850	-	-	-	-	23,850
Convention Center		4,435	-	-	-	-	4,435
Development Services		8,421	-	-	-	-	8,421
General Fund		225,219	-	-	-	-	225,219
Solid Waste		13,742	-	-	-	-	13,742
Transportation 2050		12,760	-	-	-	-	12,760
Wastewater		16,073	-	-	-	-	16,073
Water		15,456	-	-	-	-	15,456
	Funding total	332,897	-	-	-	-	332,897

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Information Technology

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT20101102	UNIFIED COMPUTING SYSTEM TEST ENVIRONMENT						
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.							
						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						
Replace 800MHZ radios that have reached the end of their useful lives or have become obsolete.							
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Information Technology

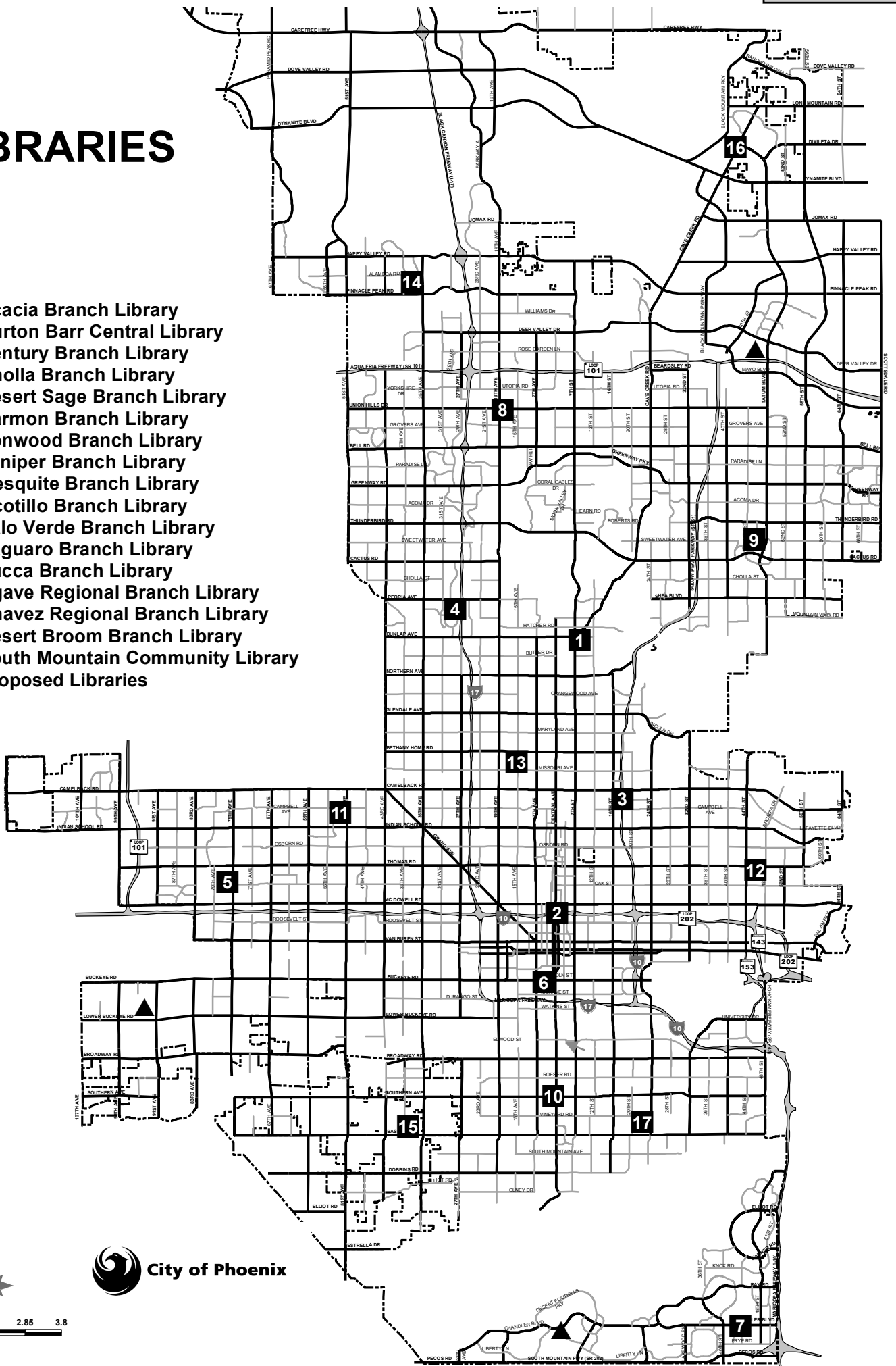
Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
IT20200018	DATA NETWORK LIFECYCLE MANAGEMENT	Function: IT Business Operations					
Manage data network and uninterrupted power supply equipment installed across the city to ensure they are maintained, patched and manufacturer supported.		Strategic Plan: Technology					
		District: Citywide					
Technology		6,000,000	-	-	-	-	6,000,000
	Project total	6,000,000	-	-	-	-	6,000,000
Arizona Highway User Revenue		234,132	-	-	-	-	234,132
Aviation		486,272	-	-	-	-	486,272
Convention Center		180,100	-	-	-	-	180,100
Development Services		282,158	-	-	-	-	282,158
General Fund		3,890,180	-	-	-	-	3,890,180
Solid Waste Bonds		164,728	-	-	-	-	164,728
Transportation 2050		96,054	-	-	-	-	96,054
Wastewater		330,188	-	-	-	-	330,188
Water		336,188	-	-	-	-	336,188
	Funding total	6,000,000	-	-	-	-	6,000,000
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		3,790,000	1,970,000	-	-	-	5,760,000
	Project total	3,790,000	1,970,000	-	-	-	5,760,000
General Fund		-	1,970,000	-	-	-	1,970,000
Impact Fees		3,790,000	-	-	-	-	3,790,000
	Funding total	3,790,000	1,970,000	-	-	-	5,760,000
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		19,760,000	-	-	-	-	19,760,000
	Project total	19,760,000	-	-	-	-	19,760,000
Other Restricted		19,760,000	-	-	-	-	19,760,000
	Funding total	19,760,000	-	-	-	-	19,760,000



City of Phoenix

LIBRARIES

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



0 0.95 1.9 2.85 3.8
Miles



City of Phoenix

Libraries

The Libraries program totals \$35.7 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
LIBRARIES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Branch Libraries	22,030,963	10,237,474	2,569,510	-	-	34,837,947
Central Library	910,250	-	-	-	-	910,250
Program Total	22,941,213	10,237,474	2,569,510	-	-	35,748,197
<u>Source of Funds</u>						
Operating Funds						
General Funds						
Library	910,250	-	-	-	-	910,250
Total Operating Funds	910,250	-	-	-	-	910,250
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	15,794,463	9,914,785	2,569,510	-	-	28,278,758
Total Bond Funds	15,794,463	9,914,785	2,569,510	-	-	28,278,758
Other Capital Funds						
Other Capital Funds						
Impact Fees	6,236,500	322,689	-	-	-	6,559,189
Total Other Capital Funds	6,236,500	322,689	-	-	-	6,559,189
Program Total	22,941,213	10,237,474	2,569,510	-	-	35,748,197

2026-31 CAPITAL IMPROVEMENT PROGRAM

Libraries

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
LS71200103	LIBRARY IMPACT FEE CONTINGENCY						
Provide funding for programming various impact fee projects as they are identified.				Function: Branch Libraries 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						
Upgrade the technological components of the smoke evacuation system equipment located at the Burton Barr Library.				Function: Central Library Strategic Plan: Infrastructure District: 7			
Construction		884,771	-	-	-	-	884,771
Other		25,479	-	-	-	-	25,479
	Project total	910,250	-	-	-	-	910,250
Library		910,250	-	-	-	-	910,250
	Funding total	910,250	-	-	-	-	910,250
LS71200118	YUCCA BRANCH LIBRARY EXPANSION						
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.				Function: Branch Libraries Strategic Plan: Neighborhoods and Livability District: 4			
Construction		7,803,734	-	-	-	-	7,803,734
Equipment		1,855,643	-	-	-	-	1,855,643
	Project total	9,659,377	-	-	-	-	9,659,377
2023 General Obligation Bonds		9,659,377	-	-	-	-	9,659,377
	Funding total	9,659,377	-	-	-	-	9,659,377

2026-31 CAPITAL IMPROVEMENT PROGRAM

Libraries

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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. Ongoing operating cost: \$2,456,709.						
							District: 7
	Construction	9,046,686	-	-	-	-	9,046,686
	Equipment	-	2,446,500	-	-	-	2,446,500
	Other	-	84,820	-	-	-	84,820
	Project total	9,046,686	2,531,320	-	-	-	11,578,006
	2023 General Obligation Bonds	5,848,686	2,531,320	-	-	-	8,380,006
	Impact Fees	3,198,000	-	-	-	-	3,198,000
	Funding total	9,046,686	2,531,320	-	-	-	11,578,006
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. Ongoing operating cost: \$1,992,819.						
							District: 2
	Construction	173,000	7,706,154	-	-	-	7,879,154
	Design	1,155,000	-	-	-	-	1,155,000
	Equipment	-	-	2,446,500	-	-	2,446,500
	Other	-	-	123,010	-	-	123,010
	Study	286,400	-	-	-	-	286,400
	Project total	1,614,400	7,706,154	2,569,510	-	-	11,890,064
	2023 General Obligation Bonds	286,400	7,383,465	2,569,510	-	-	10,239,375
	Impact Fees	1,328,000	322,689	-	-	-	1,650,689
	Funding total	1,614,400	7,706,154	2,569,510	-	-	11,890,064

Municipal Court

The Municipal Court program totals \$4.6 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL COURT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Municipal Court Technology Projects	4,607,911	-	-	-	-	4,607,911
Program Total	4,607,911	-	-	-	-	4,607,911
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	4,607,911	-	-	-	-	4,607,911
Total Operating Funds	4,607,911	-	-	-	-	4,607,911
Program Total	4,607,911	-	-	-	-	4,607,911

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		4,460,543	-	-	-	-	4,460,543
Technology		147,368	-	-	-	-	147,368
	Project total	4,607,911	-	-	-	-	4,607,911
General Fund		4,607,911	-	-	-	-	4,607,911
	Funding total	4,607,911	-	-	-	-	4,607,911



City of Phoenix

Neighborhood Services

The Neighborhood Services program totals \$5.6 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
NEIGHBORHOOD SERVICES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Revitalization and Infrastructure	2,844,094	750,000	1,000,000	1,000,000	-	5,594,094
Program Total	2,844,094	750,000	1,000,000	1,000,000	-	5,594,094
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Grants	2,844,094	750,000	1,000,000	1,000,000	-	5,594,094
Total Operating Funds	2,844,094	750,000	1,000,000	1,000,000	-	5,594,094
Program Total	2,844,094	750,000	1,000,000	1,000,000	-	5,594,094

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		2,370,512	750,000	1,000,000	1,000,000	-	5,120,512
	Project total	2,370,512	750,000	1,000,000	1,000,000	-	5,120,512
Grants		2,370,512	750,000	1,000,000	1,000,000	-	5,120,512
	Funding total	2,370,512	750,000	1,000,000	1,000,000	-	5,120,512
ND30010037 NORTH PARK CENTRAL STREETLIGHTS		Function: Revitalization and Infrastructure					
Install new LED streetlights near 7th Avenue and Indian School Road.		Strategic Plan: Infrastructure					
		District: 4					
Construction		249,428	-	-	-	-	249,428
	Project total	249,428	-	-	-	-	249,428
Grants		249,428	-	-	-	-	249,428
	Funding total	249,428	-	-	-	-	249,428
ND30080040 BURTON BARR COLLEGE DEPOT EXPANSION		Function: Revitalization and Infrastructure					
Renovate space on the 2nd floor of the Burton Barr Library to expand College Depot services for high school students and for adults pursuing a GED.		Strategic Plan: Neighborhoods and Livability					
		District: 7					
Construction		224,154	-	-	-	-	224,154
	Project total	224,154	-	-	-	-	224,154
Grants		224,154	-	-	-	-	224,154
	Funding total	224,154	-	-	-	-	224,154



City of Phoenix

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
2026-31 CAPITAL IMPROVEMENT PROGRAM
NON-DEPARTMENTAL CAPITAL

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
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
<u>Source of Funds</u>						
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Non-Departmental Capital

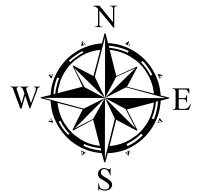
Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
BISAN20040	BOND ISSUANCE - WASTEWATER REVENUE BONDS	Function: Debt Service - Capital Funds					
Issuance costs for Wastewater Revenue bonds.		Strategic Plan: Financial Excellence					
		District: Citywide					
Other		1,000,000	-	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



City of Phoenix
Parks and Recreation Department

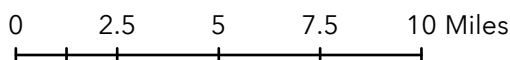
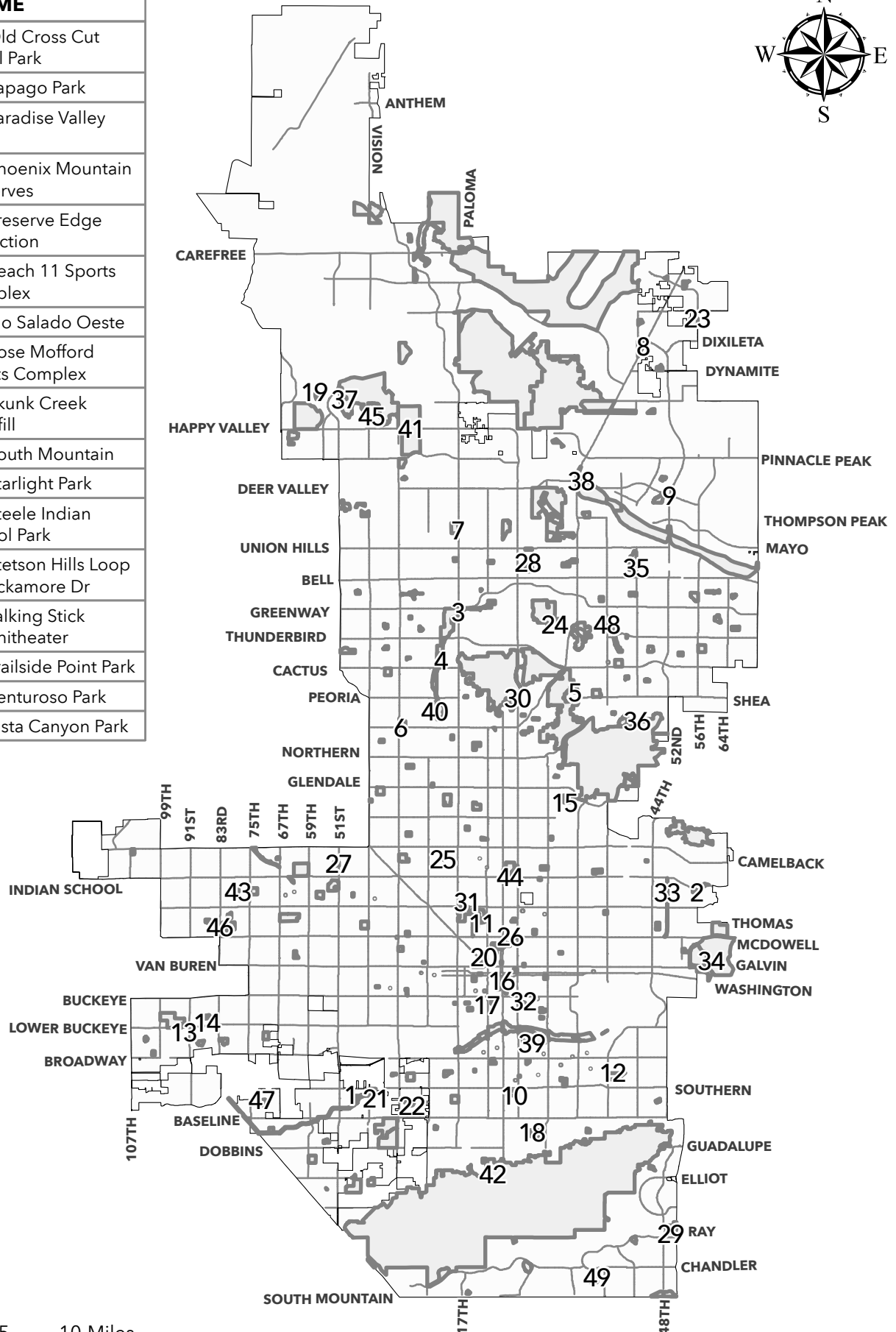
CIP PROJECT LOCATIONS

2026-2031



PROJECT NAME

1. 47th Avenue & Alta Vista Road	33. Old Cross Cut Canal Park
2. Arcadia Park	34. Papago Park
3. Cave Creek Golf Course	35. Paradise Valley Park
4. Cave Creek Parks	36. Phoenix Mountain Preserves
5. Christy Cove Park	37. Preserve Edge Protection
6. Cortez Park	38. Reach 11 Sports Complex
7. Deer Valley Park	39. Rio Salado Oeste
8. Desert Broom Park	40. Rose Mofford Sports Complex
9. Desert View Civic Space	41. Skunk Creek Landfill
10. El Reposo Park	42. South Mountain
11. Encanto Park	43. Starlight Park
12. Esteban Park	44. Steele Indian School Park
13. Estrella Civic Space Park	45. Stetson Hills Loop & Hackamore Dr
14. Farmland Park	46. Talking Stick Amphitheater
15. Granada Park	47. Trailside Point Park
16. Grant Park	48. Venturoso Park
17. Harmon Park	49. Vista Canyon Park
18. Highline Park	
19. Inspiration Mountain Park	
20. Japanese Friendship Garden	



Parks, Recreation & Mountain Preserves

The Parks, Recreation and Mountain Preserves program totals \$384.7 million and is funded by Parks and Preserves Initiative, Golf, 2023 General Obligation Bond, Capital Gifts, Capital Reserves, 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
PARKS, RECREATION & MOUNTAIN PRESERVES

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Parks Development	125,057,346	32,197,368	43,770,710	38,600,000	32,060,000	271,685,424
Parks Specialty Areas	7,923,000	7,650,000	10,700,000	9,900,000	6,700,000	42,873,000
Preserve Development	5,874,710	8,500,000	5,000,000	5,500,000	8,000,000	32,874,710
Preserve Land Acquisition	15,532,894	3,700,000	4,000,000	4,000,000	4,000,000	31,232,894
Trails	1,998,950	1,000,000	1,000,000	1,000,000	1,000,000	5,998,950
Program Total	156,386,900	53,047,368	64,470,710	59,000,000	51,760,000	384,664,978
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Golf	2,919,000	-	500,000	500,000	-	3,919,000
Parks and Preserves	84,734,576	40,850,000	56,400,000	58,500,000	51,760,000	292,244,576
Total Operating Funds	87,653,576	40,850,000	56,900,000	59,000,000	51,760,000	296,163,576
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	39,959,510	12,197,368	7,570,710	-	-	59,727,588
Total Bond Funds	39,959,510	12,197,368	7,570,710	-	-	59,727,588
Other Capital Funds						
Other Capital Funds						
Capital Gifts	351,250	-	-	-	-	351,250
Capital Reserves	2,000,000	-	-	-	-	2,000,000
Impact Fees	26,422,564	-	-	-	-	26,422,564
Total Other Capital Funds	28,773,814	-	-	-	-	28,773,814
Program Total	156,386,900	53,047,368	64,470,710	59,000,000	51,760,000	384,664,978

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
	Project total	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
Parks and Preserves		5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
	Funding total	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
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		9,832,894	2,000,000	2,000,000	2,000,000	2,000,000	17,832,894
	Project total	9,832,894	2,000,000	2,000,000	2,000,000	2,000,000	17,832,894
Parks and Preserves		9,832,894	2,000,000	2,000,000	2,000,000	2,000,000	17,832,894
	Funding total	9,832,894	2,000,000	2,000,000	2,000,000	2,000,000	17,832,894
PA75150049 SPIDER TRAILS REVEGETATION		Function: Trails					
Perform revegetation of spider trails.		Strategic Plan: Neighborhoods and Livability					
		District: Citywide					
Construction		1,998,950	1,000,000	1,000,000	1,000,000	1,000,000	5,998,950
	Project total	1,998,950	1,000,000	1,000,000	1,000,000	1,000,000	5,998,950
Parks and Preserves		1,998,950	1,000,000	1,000,000	1,000,000	1,000,000	5,998,950
	Funding total	1,998,950	1,000,000	1,000,000	1,000,000	1,000,000	5,998,950

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		3,185,558	3,000,000	15,400,000	18,000,000	11,610,000	51,195,558
	Project total	3,185,558	3,000,000	15,400,000	18,000,000	11,610,000	51,195,558
Parks and Preserves		3,185,558	3,000,000	15,400,000	18,000,000	11,610,000	51,195,558
	Funding total	3,185,558	3,000,000	15,400,000	18,000,000	11,610,000	51,195,558
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
PA75200332 SKUNK CREEK ENTRY		Function: Parks Development					
Design an entry for a new park located at the Skunk Creek Landfill near Happy Valley Road and I-17.		Strategic Plan: Neighborhoods and Livability					
		District: 1					
Construction		2,000,000	-	-	-	-	2,000,000
	Project total	2,000,000	-	-	-	-	2,000,000
Capital Reserves		2,000,000	-	-	-	-	2,000,000
	Funding total	2,000,000	-	-	-	-	2,000,000
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

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Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		211,012	-	-	-	-	211,012
	Project total	211,012	-	-	-	-	211,012
Impact Fees		211,012	-	-	-	-	211,012
	Funding total	211,012	-	-	-	-	211,012

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		118,427	-	-	-	-	118,427
	Project total	118,427	-	-	-	-	118,427
Impact Fees		118,427	-	-	-	-	118,427
	Funding total	118,427	-	-	-	-	118,427
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		181,541	-	-	-	-	181,541
	Project total	181,541	-	-	-	-	181,541
Impact Fees		181,541	-	-	-	-	181,541
	Funding total	181,541	-	-	-	-	181,541
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		91,364	-	-	-	-	91,364
	Project total	91,364	-	-	-	-	91,364
Impact Fees		91,364	-	-	-	-	91,364
	Funding total	91,364	-	-	-	-	91,364
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

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Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
PA75200612 NORTH MOUNTAIN PARK IMPROVEMENTS		Function: Parks Development					
Complete trailhead, ramada, playground area and lighting improvements.		Strategic Plan: Neighborhoods and Livability					
		District: 3					
Construction		4,520,000	4,000,000	-	-	-	8,520,000
	Project total	4,520,000	4,000,000	-	-	-	8,520,000
Parks and Preserves		4,520,000	4,000,000	-	-	-	8,520,000
	Funding total	4,520,000	4,000,000	-	-	-	8,520,000
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		3,942,424	-	-	-	-	3,942,424
	Project total	3,942,424	-	-	-	-	3,942,424
Parks and Preserves		3,942,424	-	-	-	-	3,942,424
	Funding total	3,942,424	-	-	-	-	3,942,424
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		7,627,419	-	-	-	-	7,627,419
	Project total	7,627,419	-	-	-	-	7,627,419
Impact Fees		7,627,419	-	-	-	-	7,627,419
	Funding total	7,627,419	-	-	-	-	7,627,419

Parks, Recreation & Mountain Preserves

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Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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 VENTUROSOSO 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

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Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200679 FARMLAND PARK							
Construct a new park facility including playground equipment, sports courts, exercise equipment, open turf areas, shade trees and shrubs, automatic irrigation system, and area lighting at 87th Avenue and Lower Buckeye Road. Ongoing operating cost: \$303,000.							
							District: 7
Construction		482,244	-	-	-	-	482,244
Project total		482,244	-	-	-	-	482,244
Impact Fees		482,244	-	-	-	-	482,244
Funding total		482,244	-	-	-	-	482,244
PA75200683 LONE MOUNTAIN PARK							
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.							
							District: 2
Construction		8,488,570	-	-	-	-	8,488,570
Project total		8,488,570	-	-	-	-	8,488,570
Impact Fees		488,570	-	-	-	-	488,570
Parks and Preserves		8,000,000	-	-	-	-	8,000,000
Funding total		8,488,570	-	-	-	-	8,488,570
PA75200686 CORTEZ PARK IMPROVEMENTS							
Design and improve sports courts, sports fields, playgrounds, site equipment and irrigation systems.							
							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

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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

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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
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
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
PA75200747	BURSERIA TRAILHEAD PARKING LOT	Function: Parks Development					
Install temporary trailhead parking for Bursera Trail.		Strategic Plan: Neighborhoods and Livability					
		District: 6					
Construction		1,971,533	-	-	-	-	1,971,533
	Project total	1,971,533	-	-	-	-	1,971,533
Parks and Preserves		1,971,533	-	-	-	-	1,971,533
	Funding total	1,971,533	-	-	-	-	1,971,533

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Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		12,126,688	-	-	-	-	12,126,688
Project total		12,126,688	-	-	-	-	12,126,688
2023 General Obligation Bonds		8,126,688	-	-	-	-	8,126,688
Impact Fees		2,986,300	-	-	-	-	2,986,300
Parks and Preserves		1,013,700	-	-	-	-	1,013,700
Funding total		12,126,688	-	-	-	-	12,126,688
PA75200752	ESTEBAN PARK RECREATION CENTER						
		Function: Parks Development					
	Design and construct a new recreation center at Esteban Park. Ongoing operating cost: \$342,276.	Strategic Plan: Neighborhoods and Livability					
		District: 8					
Construction		4,507,533	-	-	-	-	4,507,533
Project total		4,507,533	-	-	-	-	4,507,533
2023 General Obligation Bonds		4,156,283	-	-	-	-	4,156,283
Capital Gifts		351,250	-	-	-	-	351,250
Funding total		4,507,533	-	-	-	-	4,507,533

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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						
	Design and implement the first phase of the Desert View Civic Space regional park. Ongoing operating cost: \$721,936.						
							District: 2
Construction		247,853	486,080	7,570,710	-	-	8,304,643
Project total		247,853	486,080	7,570,710	-	-	8,304,643
2023 General Obligation Bonds		247,853	486,080	7,570,710	-	-	8,304,643
Funding total		247,853	486,080	7,570,710	-	-	8,304,643
PA75200755	HARMON PARK REGIONAL POOL & THREE SPLASH PAD SITES						
	Create a regional pool at Harmon Park, and repurpose the nearby Alkire, Grant and University pools into splash pads. Ongoing operating cost: \$70,622.						
							District: 7 & 8
Construction		951,868	11,711,288	-	-	-	12,663,156
Project total		951,868	11,711,288	-	-	-	12,663,156
2023 General Obligation Bonds		951,868	11,711,288	-	-	-	12,663,156
Funding total		951,868	11,711,288	-	-	-	12,663,156
PA75200756	HEAT RESILIENCY						
	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.						
							District: Citywide
Construction		899,526	-	-	-	-	899,526
Project total		899,526	-	-	-	-	899,526
2023 General Obligation Bonds		899,526	-	-	-	-	899,526
Funding total		899,526	-	-	-	-	899,526
PA75200757	MARGARET T HANCE PARK IMPROVEMENTS						
	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.						
							District: 7
Construction		2,971,317	-	-	-	-	2,971,317
Project total		2,971,317	-	-	-	-	2,971,317
2023 General Obligation Bonds		2,971,317	-	-	-	-	2,971,317
Funding total		2,971,317	-	-	-	-	2,971,317

2026-31 CAPITAL IMPROVEMENT PROGRAM

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200758	MARYVALE PARK REGIONAL POOL AND TWO SPLASH PAD SITES						
		Function: Parks Development					
	Create a regional pool at Maryvale Park, and repurpose the nearby Marivue and Holiday pools into splash pads. Ongoing operating cost: \$308,543.	Strategic Plan: Neighborhoods and Livability					
		District: 4 & 5					
Construction		14,100,563	-	-	-	-	14,100,563
Project total		14,100,563	-	-	-	-	14,100,563
2023 General Obligation Bonds		14,100,563	-	-	-	-	14,100,563
Funding total		14,100,563	-	-	-	-	14,100,563
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		6,855,412	-	-	-	-	6,855,412
Project total		6,855,412	-	-	-	-	6,855,412
2023 General Obligation Bonds		6,855,412	-	-	-	-	6,855,412
Funding total		6,855,412	-	-	-	-	6,855,412
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

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
PA75200803 GOLF COURSE TURF REDUCTION		Function: Parks Development					
Replace turf at golf courses to meet water use reduction requirements.		Strategic Plan: Sustainability					
		District: Citywide					
Construction		919,000	-	-	-	-	919,000
Project total		919,000	-	-	-	-	919,000
Golf		919,000	-	-	-	-	919,000
Funding total		919,000	-	-	-	-	919,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75200811	TREE PLANTING AND GREEN STORMWATER INFRASTRUCTURE DEMONSTRATION PROJECTS						
Conduct tree planting in city parks and integrate green stormwater infrastructure.						Function: Parks Development	
						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						
Build shade structures at city parks to improve comfort and safety in recreational settings, such as pools, splashpads, playgrounds, and sports facilities.						Function: Parks Development	
						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
PA75200820	EL REPOSO RESTROOM REPLACEMENT						
Replace the restroom at El Reposo park.						Function: Parks Development	
						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						
Design and construct a new amenity to replace the former Maryvale Library.						Function: Parks Development	
						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

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PA75300209 TREES - CITYWIDE PLANTING		Function: Parks Specialty Areas					
Plant new trees in parks citywide.		Strategic Plan: Neighborhoods and Livability					
		District: Citywide					
Construction		373,000	200,000	200,000	200,000	200,000	1,173,000
	Project total	373,000	200,000	200,000	200,000	200,000	1,173,000
Parks and Preserves		373,000	200,000	200,000	200,000	200,000	1,173,000
	Funding total	373,000	200,000	200,000	200,000	200,000	1,173,000
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Parks, Recreation & Mountain Preserves

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		3,000,000	1,000,000	1,000,000	1,500,000	1,500,000	8,000,000
Project total		3,000,000	1,000,000	1,000,000	1,500,000	1,500,000	8,000,000
Parks and Preserves		3,000,000	1,000,000	1,000,000	1,500,000	1,500,000	8,000,000
Funding total		3,000,000	1,000,000	1,000,000	1,500,000	1,500,000	8,000,000
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					
Construction		2,374,710	-	-	-	-	2,374,710
Land		-	7,000,000	-	-	2,500,000	9,500,000
Project total		2,374,710	7,000,000	-	-	2,500,000	11,874,710
Parks and Preserves		2,374,710	7,000,000	-	-	2,500,000	11,874,710
Funding total		2,374,710	7,000,000	-	-	2,500,000	11,874,710

Phoenix Convention Center

The Phoenix Convention Center program totals \$44.6 million and is funded by Sports Facilities, Bioscience, and Tourism; Convention Center; and Other Bond funds.

In addition to the Convention Center, the program includes improvements to the Herberger Theater Center, Orpheum Theatre, Symphony Hall, and the Heritage and Convention Center parking garages. General Fund supported excise tax bonds are allocated for the new Police Headquarters facility renovations at the 100 West Washington building.

The Convention Center uses a multi-disciplinary CIP committee made up of department leadership, facility and capital project managers, fiscal staff, and subject-matter experts. The committee meets monthly to identify, evaluate, and refine potential CIP projects. Projects are submitted and updated through a formal request process, then reviewed and ranked for inclusion in a rolling 10-year CIP forecast that is continuously assessed and updated. Evaluation criteria 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

- New Police Headquarters Renovations at 100 West Washington

- 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

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

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
PHOENIX CONVENTION CENTER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Parking Facilities	-	-	-	746,500	155,000	901,500
Phoenix Convention Center	9,008,397	6,605,000	2,435,000	3,025,000	5,790,500	26,863,897
Theaters	5,545,000	2,695,000	3,845,000	2,940,000	1,800,000	16,825,000
Program Total	14,553,397	9,300,000	6,280,000	6,711,500	7,745,500	44,590,397
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Sports Facilities, Bioscience & Tourism	1,900,000	-	-	-	-	1,900,000
Enterprise Funds						
Convention Center	11,250,000	9,300,000	6,280,000	6,711,500	7,745,500	41,287,000
Total Operating Funds	13,150,000	9,300,000	6,280,000	6,711,500	7,745,500	43,187,000
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	14,553,397	9,300,000	6,280,000	6,711,500	7,745,500	44,590,397

2026-31 CAPITAL IMPROVEMENT PROGRAM

Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10100075 SOUTH BUILDING ELECTRIC GEAR REPLACEMENT							
Replace the electric switch gears that provide the main power to the South Building.							
							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							
Replace the manual rigging system with an automated rigging system in the South Building.							
							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							
Repair the South Building roof.							
							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

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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		1,805,000	-	-	-	-	1,805,000
	Project total	1,805,000	-	-	-	-	1,805,000
Convention Center		1,805,000	-	-	-	-	1,805,000
	Funding total	1,805,000	-	-	-	-	1,805,000
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

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Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP10400050	RETRACTABLE BOLLARDS						
	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.						
							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						
	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.						
							District: 7 & 8
	Construction	1,200,000	-	-	-	-	1,200,000
	Project total	1,200,000	-	-	-	-	1,200,000
	Convention Center	1,200,000	-	-	-	-	1,200,000
	Funding total	1,200,000	-	-	-	-	1,200,000
CP10400054	NORTH BUILDING SERVICE CORRIDOR EQUIPMENT ACCESS DOOR						
	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.						
							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						
	Replace all HVAC control systems, which are at expected life, in the North and West Buildings of the Phoenix Convention Center.						
							District: 7 & 8
	Construction	1,270,000	-	-	-	-	1,270,000
	Project total	1,270,000	-	-	-	-	1,270,000
	Convention Center	1,270,000	-	-	-	-	1,270,000
	Funding total	1,270,000	-	-	-	-	1,270,000

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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

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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

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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: \$8,296,870.		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

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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

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Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20100032 HERBERGER THEATER PIT LIFT REPLACEMENT							
Replace the existing telescoping jack lift for the center stage orchestra pit at Herberger Theater.							
							Function: Theaters
							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							
Replace the Herberger Theater fire curtain and associated rigging infrastructure that are at end of support.							
							Function: Theaters
							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							
Replace the Orpheum Theatre audio system.							
							Function: Theaters
							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

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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

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Phoenix Convention Center

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20200031	ORPHEUM THEATRE FIRE CURTAIN REPLACEMENT						
	Replace the Orpheum Theatre fire curtain, rigging, and motor assembly that are at end of support.						
							Function: Theaters
							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						
	Replace the audio console at Symphony Hall.						
							Function: Theaters
							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						
	Replace stage flooring with maple in Symphony Hall.						
							Function: Theaters
							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

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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

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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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
CP20300039	SYMPHONY HALL ORCHESTRA SHELL						
	Decommission and dispose of the acoustic orchestra ceiling, forestage reflector, shell walls, and associated motorized rigging systems and controls in Symphony Hall.						
							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						
	Paint the East Garage exterior insulation and finishing system.						
							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						
	Replace faded and missing directional signage.						
							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



City of Phoenix

Police Protection

The \$53.9 million Police Protection program is funded by Other Restricted, 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

- Renovation of Maryvale Police Precinct

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
POLICE PROTECTION

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Other Police Projects	9,502,000	-	-	-	-	9,502,000
Police Air Fleet	14,200,000	-	-	-	-	14,200,000
Police Facilities	27,487,550	1,657,718	1,020,384	-	-	30,165,652
Program Total	51,189,550	1,657,718	1,020,384	-	-	53,867,652
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Other Restricted	14,379	-	-	-	-	14,379
Total Operating Funds	14,379	-	-	-	-	14,379
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	27,473,171	1,657,718	1,020,384	-	-	30,151,273
Total Bond Funds	27,473,171	1,657,718	1,020,384	-	-	30,151,273
Other Capital Funds						
Other Capital Funds						
Capital Reserves	14,200,000	-	-	-	-	14,200,000
Impact Fees	9,502,000	-	-	-	-	9,502,000
Total Other Capital Funds	23,702,000	-	-	-	-	23,702,000
Program Total	51,189,550	1,657,718	1,020,384	-	-	53,867,652

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		9,502,000	-	-	-	-	9,502,000
	Project total	9,502,000	-	-	-	-	9,502,000
Impact Fees		9,502,000	-	-	-	-	9,502,000
	Funding total	9,502,000	-	-	-	-	9,502,000
PD00000077	CACTUS PARK PRECINCT REPLACEMENT	Function: Police Facilities					
Relocate the Cactus Park Police Precinct from its existing location at 12220 North 39th Avenue to 3035 West Thunderbird Road, reserving sufficient land for the future relocation of the Northern Command Center. Demolish the pre-existing building at the new location and subsequently construct the new precinct, mechanic shop with an attached firearm training facility, and solar covered parking.		Strategic Plan: Public Safety					
		District: 1					
Construction		17,810,769	-	935,731	-	-	18,746,500
Design		1,088,866	-	-	-	-	1,088,866
Equipment		-	1,657,718	-	-	-	1,657,718
Other		178,888	-	84,653	-	-	263,541
	Project total	19,078,523	1,657,718	1,020,384	-	-	21,756,625
2023 General Obligation Bonds		19,064,144	1,657,718	1,020,384	-	-	21,742,246
Other Restricted		14,379	-	-	-	-	14,379
	Funding total	19,078,523	1,657,718	1,020,384	-	-	21,756,625

2026-31 CAPITAL IMPROVEMENT PROGRAM

Police Protection

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PD00000078	MARYVALE POLICE PRECINCT RENOVATION						
Renovate and update the Maryvale Police Precinct.						Function: Police Facilities Strategic Plan: Public Safety	District: 4
Construction		1,632,928	-	-	-	-	1,632,928
	Project total	1,632,928	-	-	-	-	1,632,928
2023 General Obligation Bonds		1,632,928	-	-	-	-	1,632,928
	Funding total	1,632,928	-	-	-	-	1,632,928
PD00000079	POLICE PROPERTY MANAGEMENT WAREHOUSE RENOVATION						
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.						Function: Police Facilities Strategic Plan: Public Safety	District: 7
Construction		5,386,194	-	-	-	-	5,386,194
Design		1,357,531	-	-	-	-	1,357,531
Other		32,374	-	-	-	-	32,374
	Project total	6,776,099	-	-	-	-	6,776,099
2023 General Obligation Bonds		6,776,099	-	-	-	-	6,776,099
	Funding total	6,776,099	-	-	-	-	6,776,099

Public Art Program

The Public Art Program totals \$23.6 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
PUBLIC ART PROGRAM

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Aviation Percent-for-Art	5,300,040	-	-	-	-	5,300,040
Cultural Facilities Percent-for-Art	625,253	-	-	-	-	625,253
Fire Protection Percent-for-Art	1,505,654	-	-	-	-	1,505,654
Housing Percent-for-Art	297,000	-	-	-	-	297,000
Human Services Percent-for-Art	302,349	-	-	-	-	302,349
Libraries Percent-for-Art	908,201	-	-	-	-	908,201
Parks & Preserves Percent-for-Art	2,711,267	-	-	-	-	2,711,267
Phoenix Convention Cntr Percent-for-Art	118,606	-	-	-	-	118,606
Public Transit Percent-for-Art	657,772	-	-	-	-	657,772
Solid Waste Percent-for-Art	588,357	85,060	-	-	-	673,417
Street Transportation Percent-for-Art	2,391,770	-	-	-	-	2,391,770
Wastewater Percent-for-Art	1,505,432	-	-	-	-	1,505,432
Water Percent-for-Art	6,149,062	225,000	225,000	-	-	6,599,062
Program Total	23,060,763	310,060	225,000	-	-	23,595,823
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Arizona Highway User Revenue	689,734	-	-	-	-	689,734
Capital Construction	134,387	-	-	-	-	134,387
Parks and Preserves	855,465	-	-	-	-	855,465
Sports Facilities, Bioscience & Tourism	43,710	-	-	-	-	43,710
Transportation 2050	509,988	-	-	-	-	509,988
Enterprise Funds						
Aviation	169,996	-	-	-	-	169,996
Solid Waste	238,357	85,060	-	-	-	323,417
Wastewater	6,295,778	75,000	75,000	-	-	6,445,778
Water	5,439,347	150,000	150,000	-	-	5,739,347
Total Operating Funds	14,376,762	310,060	225,000	-	-	14,911,822
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	3,553,957	-	-	-	-	3,553,957
Nonprofit Corporation Bond Funds						
Aviation Bonds	5,130,044	-	-	-	-	5,130,044
Total Bond Funds	8,684,001	-	-	-	-	8,684,001
Program Total	23,060,763	310,060	225,000	-	-	23,595,823

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		32,654	-	-	-	-	32,654
	Project total	32,654	-	-	-	-	32,654
2023 General Obligation Bonds		32,654	-	-	-	-	32,654
	Funding total	32,654	-	-	-	-	32,654
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		786,701	-	-	-	-	786,701
	Project total	786,701	-	-	-	-	786,701
2023 General Obligation Bonds		786,701	-	-	-	-	786,701
	Funding total	786,701	-	-	-	-	786,701
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		534,253	-	-	-	-	534,253
	Project total	534,253	-	-	-	-	534,253
2023 General Obligation Bonds		534,253	-	-	-	-	534,253
	Funding total	534,253	-	-	-	-	534,253
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		302,349	-	-	-	-	302,349
	Project total	302,349	-	-	-	-	302,349
2023 General Obligation Bonds		302,349	-	-	-	-	302,349
	Funding total	302,349	-	-	-	-	302,349

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR45000008	LATINO CULTURAL CENTER PUBLIC ART						
Provide the Percent-for-Art component of the Economic Development, Environment, and Cultural Facilities projects in the 2023 General Obligation Bond Program.							
							District: Citywide
Construction		91,000	-	-	-	-	91,000
Project total		91,000	-	-	-	-	91,000
2023 General Obligation Bonds		91,000	-	-	-	-	91,000
Funding total		91,000	-	-	-	-	91,000
AR57000012	FIRE STATION 15 PUBLIC ART PROJECT						
Design and construct public artwork for Fire Station 15 in alignment with the General Obligation Bond Program Proposition 1 Percent-for-Art allocation.							
							District: 5
Construction		245,000	-	-	-	-	245,000
Design		90,000	-	-	-	-	90,000
Other		22,000	-	-	-	-	22,000
Project total		357,000	-	-	-	-	357,000
2023 General Obligation Bonds		335,000	-	-	-	-	335,000
Wastewater		22,000	-	-	-	-	22,000
Funding total		357,000	-	-	-	-	357,000
AR57000013	FIRE STATION 7 PUBLIC ART PROJECT						
Design and construct public artwork for Fire Station 7 using the Percent-for-Art allocation from Proposition 1 of the General Obligation Bond Program.							
							District: 3
Construction		245,000	-	-	-	-	245,000
Design		90,000	-	-	-	-	90,000
Other		19,000	-	-	-	-	19,000
Project total		354,000	-	-	-	-	354,000
2023 General Obligation Bonds		335,000	-	-	-	-	335,000
Wastewater		19,000	-	-	-	-	19,000
Funding total		354,000	-	-	-	-	354,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR57000014	FIRE STATION 13 PUBLIC ART PROJECT						
	Design and construct public artwork for Fire Station 13 using the Percent-for-Art allocation from Proposition 1 of the General Obligation Bond Program.						
							District: 6
	Construction	245,000	-	-	-	-	245,000
	Design	90,000	-	-	-	-	90,000
	Other	19,000	-	-	-	-	19,000
	Project total	354,000	-	-	-	-	354,000
	2023 General Obligation Bonds	335,000	-	-	-	-	335,000
	Wastewater	19,000	-	-	-	-	19,000
	Funding total	354,000	-	-	-	-	354,000
AR57000015	FIRE STATION 51 PUBLIC ART PROJECT						
	Design and construct public artwork for Fire Station 51 using the Percent-for-Art allocation from Proposition 1 of the General Obligation Bond Program.						
							District: 1
	Construction	245,000	-	-	-	-	245,000
	Design	140,000	-	-	-	-	140,000
	Other	23,000	-	-	-	-	23,000
	Project total	408,000	-	-	-	-	408,000
	2023 General Obligation Bonds	385,000	-	-	-	-	385,000
	Wastewater	23,000	-	-	-	-	23,000
	Funding total	408,000	-	-	-	-	408,000
AR63000030	NORTH 32ND STREET IMPROVEMENTS PUBLIC ART PROJECT						
	Commission an artist to design integrated artwork located at 32nd Street near Shea Boulevard.						
							District: 3
	Construction	82,337	-	-	-	-	82,337
	Project total	82,337	-	-	-	-	82,337
	Water	82,337	-	-	-	-	82,337
	Funding total	82,337	-	-	-	-	82,337

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR63000032	SHADE, COOLING AND HEAT MITIGATION	Function: Street Transportation Percent-for-Art					
Artists will be contracted to work with various City departments to enhance the pedestrian experience as part of the City's heat mitigation initiatives.		Strategic Plan: Neighborhoods and Livability District: Citywide					
Construction		526,279	-	-	-	-	526,279
Design		8,520	-	-	-	-	8,520
Other		488,194	-	-	-	-	488,194
Project total		1,022,993	-	-	-	-	1,022,993
Arizona Highway User Revenue		223,281	-	-	-	-	223,281
Transportation 2050		264,913	-	-	-	-	264,913
Wastewater		8,520	-	-	-	-	8,520
Water		526,279	-	-	-	-	526,279
Funding total		1,022,993	-	-	-	-	1,022,993
AR63000034	DOBBINS ROAD FROM LOOP 202 TO 27TH AVENUE PUBLIC ART PROJECT	Function: Street Transportation Percent-for-Art					
Design and fabricate a public art piece and landscape from Loop 202 to 27th Avenue along Dobbins Road.		Strategic Plan: Neighborhoods and Livability District: 7 & 8					
Construction		437,800	-	-	-	-	437,800
Project total		437,800	-	-	-	-	437,800
Wastewater		437,800	-	-	-	-	437,800
Funding total		437,800	-	-	-	-	437,800
AR63000035	RIO SALADO TO LINCOLN STREET CONNECTOR PUBLIC ART PROJECT	Function: Street Transportation Percent-for-Art					
Design and fabricate a public art piece and landscape for the Rio Salado to Lincoln Street Connector.		Strategic Plan: Neighborhoods and Livability District: 8					
Construction		306,800	-	-	-	-	306,800
Other		1,950	-	-	-	-	1,950
Project total		308,750	-	-	-	-	308,750
Arizona Highway User Revenue		1,950	-	-	-	-	1,950
Wastewater		306,800	-	-	-	-	306,800
Funding total		308,750	-	-	-	-	308,750

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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.							
							District: 1
Construction		539,890	-	-	-	-	539,890
Project total		539,890	-	-	-	-	539,890
Arizona Highway User Revenue		176,204	-	-	-	-	176,204
Wastewater		363,686	-	-	-	-	363,686
Funding total		539,890	-	-	-	-	539,890
AR66000021	PORTABLE ARTWORK						
Commission portable artwork for the Aviation Department.							
							District: 8
Construction		169,996	-	-	-	-	169,996
Project total		169,996	-	-	-	-	169,996
Aviation		169,996	-	-	-	-	169,996
Funding total		169,996	-	-	-	-	169,996
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.							
							District: 8
Construction		4,319,325	-	-	-	-	4,319,325
Project total		4,319,325	-	-	-	-	4,319,325
Aviation Bonds		4,319,325	-	-	-	-	4,319,325
Funding total		4,319,325	-	-	-	-	4,319,325

2026-31 CAPITAL IMPROVEMENT PROGRAM

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						
	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.						
							District: 8
Construction		810,719	-	-	-	-	810,719
Project total		810,719	-	-	-	-	810,719
Aviation Bonds		810,719	-	-	-	-	810,719
Funding total		810,719	-	-	-	-	810,719
AR67000014	35TH AVENUE AND GRAND AVENUE OVERPASS PUBLIC ART PROJECT						
	Design, fabricate, and install a public art element as part of the 35th Avenue and Grand Avenue Overpass construction and improvement project.						
							District: 4 & 5
Construction		631,272	-	-	-	-	631,272
Other		26,500	-	-	-	-	26,500
Project total		657,772	-	-	-	-	657,772
Arizona Highway User Revenue		107,441	-	-	-	-	107,441
Transportation 2050		175,528	-	-	-	-	175,528
Wastewater		374,803	-	-	-	-	374,803
Funding total		657,772	-	-	-	-	657,772
AR70160001	PHOENIX CONVENTION CENTER: FLOWING ALCHEMY						
	Develop artwork to increase public awareness about recycling.						
							District: 7
Construction		47,551	85,060	-	-	-	132,611
Project total		47,551	85,060	-	-	-	132,611
Solid Waste		47,551	85,060	-	-	-	132,611
Funding total		47,551	85,060	-	-	-	132,611

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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: Citywide					
Construction		105,855	-	-	-	-	105,855
	Project total	105,855	-	-	-	-	105,855
Solid Waste		105,855	-	-	-	-	105,855
	Funding total	105,855	-	-	-	-	105,855
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		434,951	-	-	-	-	434,951
	Project total	434,951	-	-	-	-	434,951
Solid Waste		84,951	-	-	-	-	84,951
Wastewater		350,000	-	-	-	-	350,000
	Funding total	434,951	-	-	-	-	434,951
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		308,568	-	-	-	-	308,568
	Project total	308,568	-	-	-	-	308,568
Parks and Preserves		79,858	-	-	-	-	79,858
Sports Facilities, Bioscience & Tourism		43,710	-	-	-	-	43,710
Water		185,000	-	-	-	-	185,000
	Funding total	308,568	-	-	-	-	308,568

2026-31 CAPITAL IMPROVEMENT PROGRAM

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: 6 & 8	
Construction		808,544	-	-	-	-	808,544
	Project total	808,544	-	-	-	-	808,544
Parks and Preserves		452,253	-	-	-	-	452,253
Water		356,291	-	-	-	-	356,291
	Funding total	808,544	-	-	-	-	808,544
AR74000023	REACH 11 PARK PUBLIC ART REFURBISHMENT PROJECT	Function: Parks & Preserves Percent-for-Art					
Clean and repaint all steel shade structures and sculptural concrete seating of this public art project.		Strategic Plan: Neighborhoods and Livability				District: 2	
Construction		3,505	-	-	-	-	3,505
Other		8,505	-	-	-	-	8,505
	Project total	12,010	-	-	-	-	12,010
Parks and Preserves		8,505	-	-	-	-	8,505
Water		3,505	-	-	-	-	3,505
	Funding total	12,010	-	-	-	-	12,010
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		701,675	-	-	-	-	701,675
Land		134,387	-	-	-	-	134,387
	Project total	836,062	-	-	-	-	836,062
Arizona Highway User Revenue		180,858	-	-	-	-	180,858
Capital Construction		134,387	-	-	-	-	134,387
Water		520,817	-	-	-	-	520,817
	Funding total	836,062	-	-	-	-	836,062

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR74000026	LAVEEN HERITAGE PARK PUBLIC ART PROJECT						
An artist will be selected to work with the project design team to enhance the new Laveen Heritage Park.							
							District: 7
Other		248	-	-	-	-	248
Project total		248	-	-	-	-	248
Parks and Preserves		248	-	-	-	-	248
Funding total		248	-	-	-	-	248
AR74000028	LONE MOUNTAIN PARK PUBLIC ART PROJECT						
An artist will be selected to work with the project design team to enhance Lone Mountain Park.							
							District: 2
Construction		76,700	-	-	-	-	76,700
Other		164,943	-	-	-	-	164,943
Project total		241,643	-	-	-	-	241,643
Parks and Preserves		164,943	-	-	-	-	164,943
Wastewater		50,000	-	-	-	-	50,000
Water		26,700	-	-	-	-	26,700
Funding total		241,643	-	-	-	-	241,643
AR74000029	RIO SALADO BIKE/PEDESTRIAN BRIDGE PUBLIC ART PROJECT						
The Rio Salado Bike/Pedestrian Bridge will provide a comfortable, low-stress connection for residents walking or riding bicycles from downtown Phoenix to or across the Rio Salado. An artist will be commissioned to work with the design team to integrate artwork into the bridge design to enhance the bike and pedestrian experience.							
							District: 8
Construction		504,192	-	-	-	-	504,192
Project total		504,192	-	-	-	-	504,192
Parks and Preserves		9,084	-	-	-	-	9,084
Water		495,108	-	-	-	-	495,108
Funding total		504,192	-	-	-	-	504,192

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR75000007	ESTRELLA CIVIC SPACE AND LIBRARY BRANCH						
Integrate public art into the Estrella Civic Space and Branch Library as part of the Library, Parks, and Historic Preservation projects funded through the 2023 General Obligation Bond Program.							
							District: 7
Design		115,000	-	-	-	-	115,000
Project total		115,000	-	-	-	-	115,000
2023 General Obligation Bonds		115,000	-	-	-	-	115,000
Funding total		115,000	-	-	-	-	115,000
AR75000008	DESERT VIEW CIVIC SPACE AND LIBRARY BRANCH						
Integrate public art into the Desert View Civic Space and Branch Library as part of the Library, Parks, and Historic Preservation projects funded through the 2023 General Obligation Bond Program.							
							District: 2
Design		5,000	-	-	-	-	5,000
Other		1,500	-	-	-	-	1,500
Project total		6,500	-	-	-	-	6,500
2023 General Obligation Bonds		5,000	-	-	-	-	5,000
Water		1,500	-	-	-	-	1,500
Funding total		6,500	-	-	-	-	6,500
AR76000004	100 WEST WASHINGTON PUBLIC ART PROJECT						
Improve the security and appearance of the 100 West Washington Building.							
							District: 7
Construction		118,606	-	-	-	-	118,606
Project total		118,606	-	-	-	-	118,606
Water		118,606	-	-	-	-	118,606
Funding total		118,606	-	-	-	-	118,606

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title		2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84850038	GRAND CANAL CROSSING PUBLIC ART PROJECT					Function: Water Percent-for-Art		
Commission an artist to enhance the Grand Canal Trail and crossing at 51st Avenue.					Strategic Plan: Neighborhoods and Livability			District: 5
Construction			274,363	-	-	-	-	274,363
	Project total		274,363	-	-	-	-	274,363
Water			274,363	-	-	-	-	274,363
	Funding total		274,363	-	-	-	-	274,363
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			42,199	-	-	-	-	42,199
	Project total		42,199	-	-	-	-	42,199
Wastewater			42,199	-	-	-	-	42,199
	Funding total		42,199	-	-	-	-	42,199
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			194,275	-	-	-	-	194,275
	Project total		194,275	-	-	-	-	194,275
Wastewater			140,000	-	-	-	-	140,000
Water			54,275	-	-	-	-	54,275
	Funding total		194,275	-	-	-	-	194,275
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			368,785	-	-	-	-	368,785
	Project total		368,785	-	-	-	-	368,785
Water			368,785	-	-	-	-	368,785
	Funding total		368,785	-	-	-	-	368,785

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		651,298	-	-	-	-	651,298
	Project total	651,298	-	-	-	-	651,298
Transportation 2050		69,547	-	-	-	-	69,547
Wastewater		92,339	-	-	-	-	92,339
Water		489,412	-	-	-	-	489,412
	Funding total	651,298	-	-	-	-	651,298
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		516,821	-	-	-	-	516,821
	Project total	516,821	-	-	-	-	516,821
Wastewater		205,000	-	-	-	-	205,000
Water		311,821	-	-	-	-	311,821
	Funding total	516,821	-	-	-	-	516,821
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		118,541	75,000	75,000	-	-	268,541
	Project total	118,541	75,000	75,000	-	-	268,541
Water		118,541	75,000	75,000	-	-	268,541
	Funding total	118,541	75,000	75,000	-	-	268,541

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		241,131	150,000	150,000	-	-	541,131
Project total		241,131	150,000	150,000	-	-	541,131
Wastewater		91,131	75,000	75,000	-	-	241,131
Water		150,000	75,000	75,000	-	-	300,000
Funding total		241,131	150,000	150,000	-	-	541,131
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		750,000	-	-	-	-	750,000
Project total		750,000	-	-	-	-	750,000
Wastewater		400,000	-	-	-	-	400,000
Water		350,000	-	-	-	-	350,000
Funding total		750,000	-	-	-	-	750,000
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		540,574	-	-	-	-	540,574
Project total		540,574	-	-	-	-	540,574
Parks and Preserves		140,574	-	-	-	-	140,574
Wastewater		400,000	-	-	-	-	400,000
Funding total		540,574	-	-	-	-	540,574

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84850053	HERMOSO PARK PUBLIC ART PROJECT						
Design and install a series of murals for Hermoso Park.							
							District: 8
Construction		45,500	-	-	-	-	45,500
Other		13,500	-	-	-	-	13,500
	Project total	59,000	-	-	-	-	59,000
Wastewater		45,500	-	-	-	-	45,500
Water		13,500	-	-	-	-	13,500
	Funding total	59,000	-	-	-	-	59,000
AR84900010	TRES RIOS WETLANDS PUBLIC ART PROJECT						
Develop environmental and educational art elements at Tres Rios Wetlands.							
							District: 7
Construction		1,465,450	-	-	-	-	1,465,450
	Project total	1,465,450	-	-	-	-	1,465,450
Wastewater		1,465,450	-	-	-	-	1,465,450
	Funding total	1,465,450	-	-	-	-	1,465,450
AR84900011	LIFT STATION PUBLIC ART PROJECT						
Commission artists to create enhancements at new lift stations.							
							District: Citywide
Construction		39,982	-	-	-	-	39,982
	Project total	39,982	-	-	-	-	39,982
Wastewater		39,982	-	-	-	-	39,982
	Funding total	39,982	-	-	-	-	39,982

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84900015 RIO REIMAGINED PUBLIC ART PROJECT							
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.							
							District: 7 & 8
Construction		593,125	-	-	-	-	593,125
Project total		593,125	-	-	-	-	593,125
Wastewater		593,125	-	-	-	-	593,125
Funding total		593,125	-	-	-	-	593,125
AR84900017 NORTH 7TH STREET BRIDGE PUBLIC ART PROJECT							
Design and construct a public artwork that enhances the existing North 7th Street bridge adjacent to the Central Arizona Project's new Water Education Center (WEC). The WEC will inform and educate stakeholders and the public on CAP and water issues.							
							District: 1 & 2
Construction		165,000	-	-	-	-	165,000
Other		13,000	-	-	-	-	13,000
Project total		178,000	-	-	-	-	178,000
Wastewater		75,000	-	-	-	-	75,000
Water		103,000	-	-	-	-	103,000
Funding total		178,000	-	-	-	-	178,000
AR84900018 BELL ROAD ENHANCEMENT PUBLIC ART PROJECT							
Design and install public art along Bell Road between I-17 and 7th Avenue in collaboration with the Bell Road Business Alliance and City Council Districts 1 and 3.							
							District: 1 & 3
Other		122,726	-	-	-	-	122,726
Project total		122,726	-	-	-	-	122,726
Water		122,726	-	-	-	-	122,726
Funding total		122,726	-	-	-	-	122,726

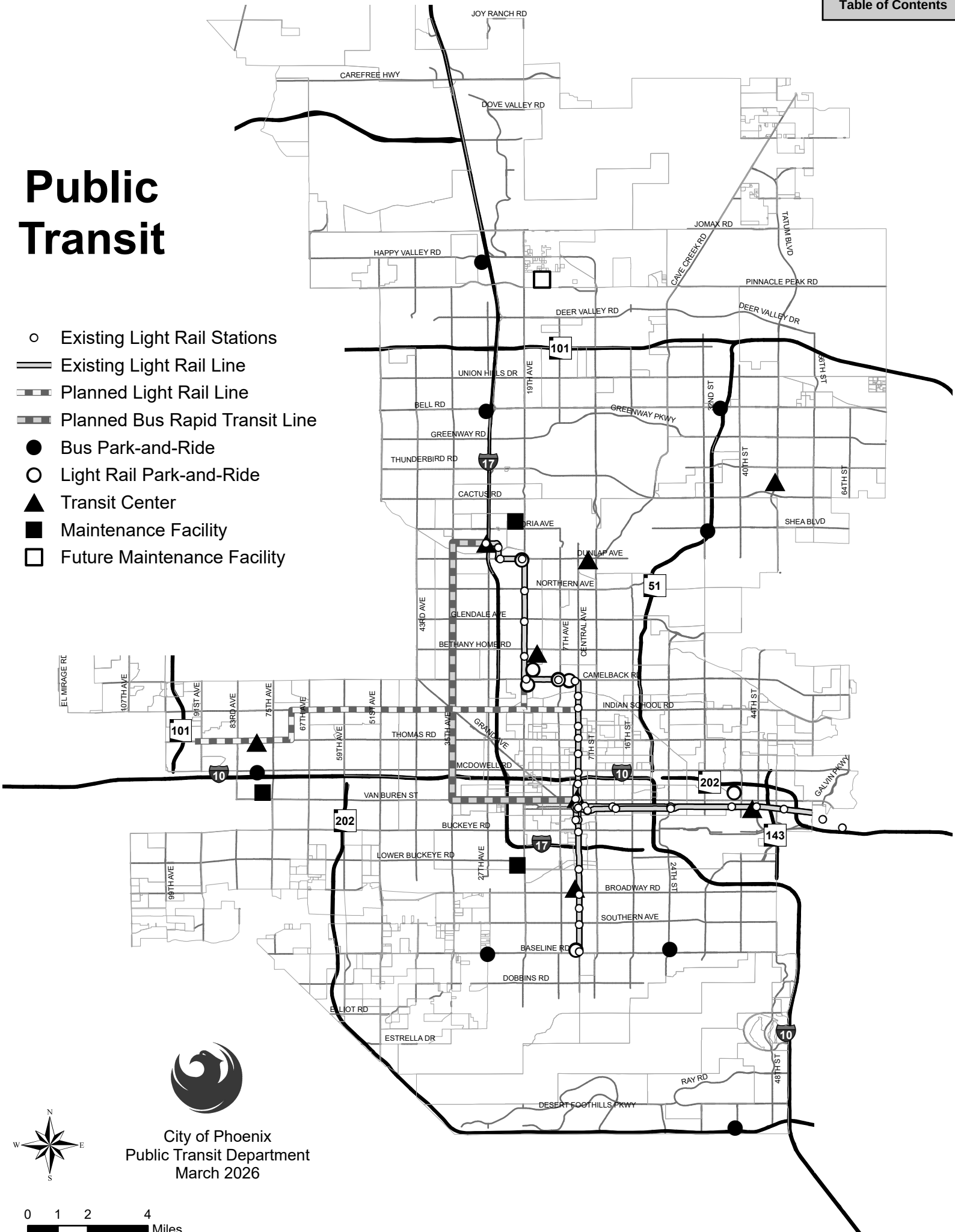
2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Art Program

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
AR84900019 TEMPORARY PUBLIC ART		Function: Water Percent-for-Art					
Support the creation and presentation of original, new, or in-progress temporary public artwork 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		431,243	-	-	-	-	431,243
Project total		431,243	-	-	-	-	431,243
Wastewater		331,443	-	-	-	-	331,443
Water		99,800	-	-	-	-	99,800
Funding total		431,243	-	-	-	-	431,243
AR86000002 GIRASOL AFFORDABLE HOUSING PROJECT		Function: Housing Percent-for-Art					
Integrate public artwork into the Girasol Affordable Housing development as part of the Affordable Housing and Senior Center projects funded through the 2023 General Obligation Bond Program.		Strategic Plan: Neighborhoods and Livability					
		District: 8					
Construction		97,501	-	-	-	-	97,501
Design		115,000	-	-	-	-	115,000
Project total		212,501	-	-	-	-	212,501
2023 General Obligation Bonds		212,501	-	-	-	-	212,501
Funding total		212,501	-	-	-	-	212,501
AR86000003 MCDOWELL SENIOR CENTER		Function: Housing Percent-for-Art					
Integrate public artwork into the McDowell Senior Center as part of the Affordable Housing and Senior Center projects funded through the 2023 General Obligation Bond Program.		Strategic Plan: Neighborhoods and Livability					
		District: 8					
Construction		84,499	-	-	-	-	84,499
Project total		84,499	-	-	-	-	84,499
2023 General Obligation Bonds		84,499	-	-	-	-	84,499
Funding total		84,499	-	-	-	-	84,499

Public Transit

- Existing Light Rail Stations
- Existing Light Rail Line
- - - Planned Light Rail Line
- - - Planned Bus Rapid Transit Line
- Bus Park-and-Ride
- Light Rail Park-and-Ride
- ▲ Transit Center
- Maintenance Facility
- Future Maintenance Facility



City of Phoenix
Public Transit Department
March 2026



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Miles

Public Transit

The Public Transit program totals \$1,558.2 million and is funded by Operating Grant, Other Restricted, Regional Transit, and Transportation 2050 funds.

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

Design and construction of the West Phoenix light rail extension is not fully reflected due to the City Council's decision on January 27, 2026, to delay the Capitol Extension and I-10 West light rail lines and advance the West Phoenix light rail line. Cost estimates for the West Phoenix light rail line are planned to be incorporated into the 2027-32 Capital Improvement Program.

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 Deer Valley Operations and Maintenance Yard

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
PUBLIC TRANSIT

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Bus and Vehicle Acquisition	69,451,222	59,265,592	189,474,936	116,428,327	124,622,423	559,242,500
Bus Rapid Transit	34,500,000	33,000,000	37,000,000	326,000,000	261,000,000	691,500,000
Light Rail - Capitol / I-10 Extension	1,040,665	-	-	-	-	1,040,665
Light Rail - Central Phoenix East Valley	200,000	-	-	-	-	200,000
Light Rail - Northwest Extension Ph II	20,003,155	-	-	-	-	20,003,155
Light Rail - South Phoenix Extension	38,530,145	-	-	-	-	38,530,145
Light Rail - West Phoenix Extension	5,025,000	5,025,000	5,000,000	5,000,000	5,001,500	25,051,500
Other Transit Projects	12,544,000	12,500,000	12,500,000	12,500,000	12,500,000	62,544,000
Passenger Facilities	1,860,000	1,000,000	1,000,000	1,000,000	1,000,000	5,860,000
Technology and Communications	7,848,973	2,227,000	1,727,000	2,527,000	1,727,000	16,056,973
Transit Facilities	11,089,000	12,550,000	102,550,000	2,550,000	2,550,000	131,289,000
Transit Planning	2,586,956	1,082,000	1,082,000	1,082,000	1,082,000	6,914,956
Program Total	204,679,116	126,649,592	350,333,936	467,087,327	409,482,923	1,558,232,894
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Grants	72,723,438	64,757,753	247,435,696	105,346,078	112,309,060	602,572,025
Other Restricted	422,000	-	-	-	-	422,000
Regional Transit	11,833,034	10,234,839	29,766,240	18,809,249	20,040,363	90,683,725
Transportation 2050	119,700,644	51,657,000	73,132,000	342,932,000	277,133,500	864,555,144
Total Operating Funds	204,679,116	126,649,592	350,333,936	467,087,327	409,482,923	1,558,232,894
Program Total	204,679,116	126,649,592	350,333,936	467,087,327	409,482,923	1,558,232,894

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00110100	BUS AND VEHICLE ACQUISITIONS AND INSPECTIONS	Function: Bus and Vehicle Acquisition					
Acquire and inspect new or replacement buses, Dial-a-Ride vehicles, and other transit vehicles to prepare them for fleet service.						Strategic Plan: Infrastructure	
						District: Citywide	
Equipment		69,261,935	59,265,592	189,474,936	116,428,327	124,622,423	559,053,213
	Project total	69,261,935	59,265,592	189,474,936	116,428,327	124,622,423	559,053,213
Grants		58,872,294	50,375,753	161,053,696	98,964,078	105,929,060	475,194,881
Regional Transit		10,389,641	8,889,839	28,421,240	17,464,249	18,693,363	83,858,332
	Funding total	69,261,935	59,265,592	189,474,936	116,428,327	124,622,423	559,053,213
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
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		125,000	-	-	-	-	125,000
	Project total	125,000	-	-	-	-	125,000
Transportation 2050		125,000	-	-	-	-	125,000
	Funding total	125,000	-	-	-	-	125,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00120072	ED PASTOR TRANSIT CENTER REDEVELOPMENT						
Redevelop the Ed Pastor Transit Center upon approval from the Federal Transit Administration.							
							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
PT00120073	CITYWIDE PARK-AND-RIDE PARKING LOT RESURFACING						
Resurface parking lots at various Park-and-Ride locations to seal cracks, resurface pavement, and perform restriping.							
							District: Citywide
Construction		685,000	-	-	-	-	685,000
	Project total	685,000	-	-	-	-	685,000
Transportation 2050		685,000	-	-	-	-	685,000
	Funding total	685,000	-	-	-	-	685,000
PT00130038	302 BUILDING - REPLACE HVAC DIFFUSER						
Replace aging HVAC ventilation diffusers on each floor at the Public Transit headquarters building located at 302 North First Avenue.							
							District: 7
Construction		217,000	-	-	-	-	217,000
	Project total	217,000	-	-	-	-	217,000
Other Restricted		217,000	-	-	-	-	217,000
	Funding total	217,000	-	-	-	-	217,000
PT00130039	302 BUILDING - UPGRADE ENERGY MANAGEMENT SYSTEM						
Install an energy management system at Public Transit headquarters building located at 302 North First Avenue.							
							District: 7
Construction		165,000	-	-	-	-	165,000
	Project total	165,000	-	-	-	-	165,000
Other Restricted		165,000	-	-	-	-	165,000
	Funding total	165,000	-	-	-	-	165,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00130050	FACILITIES OPERATIONS AND MAINTENANCE						
Replace operations and maintenance equipment at North, South and West Transit facilities.						Function: 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
PT00130052	FACILITY CONDITION ASSESSMENTS (ADA)						
Assess the condition of transit facilities and complete rehabilitations as needed, including to ensure compliance with the ADA.						Function: Transit Facilities	
						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						
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.						Function: Transit Facilities	
						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						
Complete ADA improvements at the Public Transit headquarters building located at 302 North First Avenue.						Function: Transit Facilities	
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
	Project total	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
Transportation 2050		1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
	Funding total	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
PT00140256 16TH STREET AND BROADWAY ROAD BUS BAY		Function: Other Transit Projects					
Design and construct a bus bay at 4241 South 16th Street.		Strategic Plan: Infrastructure					
		District: 8					
Construction		344,000	-	-	-	-	344,000
	Project total	344,000	-	-	-	-	344,000
Transportation 2050		344,000	-	-	-	-	344,000
	Funding total	344,000	-	-	-	-	344,000
PT00160032 NETWORK HARDWARE REFRESH		Function: Technology and Communications					
Purchase equipment and provide for consultation time for installation and configuration of network hardware.		Strategic Plan: Technology					
		District: Citywide					
Technology		171,973	-	-	-	-	171,973
	Project total	171,973	-	-	-	-	171,973
Transportation 2050		171,973	-	-	-	-	171,973
	Funding total	171,973	-	-	-	-	171,973

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		1,500,000	500,000	-	-	-	2,000,000
Project total		1,500,000	500,000	-	-	-	2,000,000
Transportation 2050		1,500,000	500,000	-	-	-	2,000,000
Funding total		1,500,000	500,000	-	-	-	2,000,000
PT00160043	RADIO EQUIPMENT REPLACEMENT						
	Function: Technology and Communications						
	Replace 800 MHz radio equipment that has reached the end of its useful life and purchase additional equipment to support a test environment.						
	Strategic Plan: Technology						
	District: Citywide						
Technology		100,000	-	-	-	-	100,000
Project total		100,000	-	-	-	-	100,000
Transportation 2050		100,000	-	-	-	-	100,000
Funding total		100,000	-	-	-	-	100,000
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

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Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
PT00160105	PARATRANSIT IT EVALUATION	Function: Technology and Communications					
Analyze paratransit technical requirements and develop a scope for a future paratransit system. Ongoing operating cost: \$250,000.		Strategic Plan: Technology					
		District: Citywide					
Technology		1,000,000	-	-	-	-	1,000,000
	Project total	1,000,000	-	-	-	-	1,000,000
Transportation 2050		1,000,000	-	-	-	-	1,000,000
	Funding total	1,000,000	-	-	-	-	1,000,000
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		155,000	50,000	50,000	50,000	50,000	355,000
	Project total	155,000	50,000	50,000	50,000	50,000	355,000
Transportation 2050		155,000	50,000	50,000	50,000	50,000	355,000
	Funding total	155,000	50,000	50,000	50,000	50,000	355,000
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

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Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00190001	CONTINGENCY						
Provide contingency funds for change orders, inflation, or other unexpected project costs.						Function: Other Transit Projects	
						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
PT00260011	NORTHWEST EXTENSION PHASE II LIGHT RAIL PERMITS						
Provide for Planning Department permits for Northwest Extension Phase II Light Rail.						Function: Light Rail - Northwest Extension Ph II	
						Strategic Plan: Infrastructure	
						District: 1 & 3	
Construction		3,155	-	-	-	-	3,155
	Project total	3,155	-	-	-	-	3,155
Transportation 2050		3,155	-	-	-	-	3,155
	Funding total	3,155	-	-	-	-	3,155
PT00260999	NORTHWEST LIGHT RAIL EXTENSION PHASE II - LAND ACQUISITION						
Acquire property for the Northwest Light Rail Extension Phase II.						Function: Light Rail - Northwest Extension Ph II	
						Strategic Plan: Infrastructure	
						District: 1, 3 & 5	
Land		20,000,000	-	-	-	-	20,000,000
	Project total	20,000,000	-	-	-	-	20,000,000
Transportation 2050		20,000,000	-	-	-	-	20,000,000
	Funding total	20,000,000	-	-	-	-	20,000,000

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Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00280009	REMNANT PARCEL DISPOSAL	Function: Light Rail - Central Phoenix East Valley					
Dispose of remnant parcels purchased for Light Rail initial segment.						Strategic Plan: Infrastructure	
						District: 4, 7 & 8	
Land		40,000	-	-	-	-	40,000
	Project total	40,000	-	-	-	-	40,000
Other Restricted		40,000	-	-	-	-	40,000
	Funding total	40,000	-	-	-	-	40,000
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		160,000	-	-	-	-	160,000
	Project total	160,000	-	-	-	-	160,000
Transportation 2050		160,000	-	-	-	-	160,000
	Funding total	160,000	-	-	-	-	160,000
PT00290250	WEST PHOENIX LIGHT RAIL EXTENSION - ON-CALL MATERIALS TESTING	Function: Light Rail - West Phoenix Extension					
Provide field and laboratory compliant materials testing and support staff for the West Phoenix Light Rail Extension.						Strategic Plan: Infrastructure	
						District: 4, 5 & 7	
Construction		2,500,000	2,500,000	2,500,000	2,500,000	2,745,500	12,745,500
	Project total	2,500,000	2,500,000	2,500,000	2,500,000	2,745,500	12,745,500
Transportation 2050		2,500,000	2,500,000	2,500,000	2,500,000	2,745,500	12,745,500
	Funding total	2,500,000	2,500,000	2,500,000	2,500,000	2,745,500	12,745,500
PT00290300	WEST PHOENIX LIGHT RAIL EXTENSION - ON-CALL CONSTRUCTION ADMINISTRATION & INSPECTION	Function: Light Rail - West Phoenix Extension					
Provide for construction administration and inspection support staff for the West Phoenix Light Rail Extension.						Strategic Plan: Infrastructure	
						District: 4, 5 & 7	
Construction		2,500,000	2,500,000	2,500,000	2,500,000	2,256,000	12,256,000
	Project total	2,500,000	2,500,000	2,500,000	2,500,000	2,256,000	12,256,000
Transportation 2050		2,500,000	2,500,000	2,500,000	2,500,000	2,256,000	12,256,000
	Funding total	2,500,000	2,500,000	2,500,000	2,500,000	2,256,000	12,256,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00290999	WEST PHOENIX LIGHT RAIL EXTENSION - RIGHT-OF-WAY ACQUISITIONS						
Function: Light Rail - West Phoenix Extension							
Acquire land and right-of-way along the West Phoenix Light Rail Extension corridor.						Strategic Plan: Infrastructure	
						District: 4, 5 & 7	
Land		25,000	25,000	-	-	-	50,000
	Project total	25,000	25,000	-	-	-	50,000
Transportation 2050		25,000	25,000	-	-	-	50,000
	Funding total	25,000	25,000	-	-	-	50,000
PT00310250	CAPITOL EXTENSION - MATERIALS TESTING						
Function: Light Rail - Capitol / I-10 Extension							
Provide Federal Transit Administration compliant materials testing related to the Capitol Extension.						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
PT00310300	CAPITOL EXTENSION - CONSTRUCTION ADMINISTRATION AND INSPECTION						
Function: Light Rail - Capitol / I-10 Extension							
Provide Federal Transit Administration compliant construction administration and inspection services related to the Capitol Extension.						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
PT00310400	CAPITOL EXTENSION - CITY CORE STAFF						
Function: Light Rail - Capitol / I-10 Extension							
Provide for charges of city staff time for coordination of the Capitol Light Rail extension.						Strategic Plan: Infrastructure	
						District: 7	
Construction		40,665	-	-	-	-	40,665
	Project total	40,665	-	-	-	-	40,665
Transportation 2050		40,665	-	-	-	-	40,665
	Funding total	40,665	-	-	-	-	40,665

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00320001	SOUTH CENTRAL LIGHT RAIL EXTENSION - SIGNING AND STRIPING	Function: Light Rail - South Phoenix Extension					
Fabricate and install traffic signs and pavement markings for South Central Light Rail Extension.		Strategic Plan: Infrastructure District: 7 & 8					
Construction		250,000	-	-	-	-	250,000
	Project total	250,000	-	-	-	-	250,000
Transportation 2050		250,000	-	-	-	-	250,000
	Funding total	250,000	-	-	-	-	250,000
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		1,218,130	-	-	-	-	1,218,130
	Project total	1,218,130	-	-	-	-	1,218,130
Transportation 2050		1,218,130	-	-	-	-	1,218,130
	Funding total	1,218,130	-	-	-	-	1,218,130
PT00320010	SOUTH CENTRAL LIGHT RAIL EXTENSION PLAN REVIEW	Function: Light Rail - South Phoenix Extension					
Conduct South Central Light Rail extension plan reviews.		Strategic Plan: Infrastructure District: 7 & 8					
Construction		5,500	-	-	-	-	5,500
	Project total	5,500	-	-	-	-	5,500
Transportation 2050		5,500	-	-	-	-	5,500
	Funding total	5,500	-	-	-	-	5,500
PT00320011	SOUTH CENTRAL LIGHT RAIL EXTENSION PERMITS	Function: Light Rail - South Phoenix Extension					
Provide for Planning Department permits for South Central Light Rail extension.		Strategic Plan: Infrastructure District: 7 & 8					
Construction		21,824	-	-	-	-	21,824
	Project total	21,824	-	-	-	-	21,824
Transportation 2050		21,824	-	-	-	-	21,824
	Funding total	21,824	-	-	-	-	21,824

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Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00320014	SOUTH CENTRAL SALT RIVER BRIDGE AESTHETIC ENHANCEMENTS						
		Function: Light Rail - South Phoenix Extension					
	Design and construct aesthetic improvements for the Salt River Bridge.						
		Strategic Plan: Neighborhoods and Livability					
		District: 7					
Construction		14,000,000	-	-	-	-	14,000,000
Project total		14,000,000	-	-	-	-	14,000,000
Transportation 2050		14,000,000	-	-	-	-	14,000,000
Funding total		14,000,000	-	-	-	-	14,000,000
PT00320017	SOUTH CENTRAL LIGHT RAIL EXTENSION LANDSCAPE CONTROLLERS						
		Function: Light Rail - South Phoenix Extension					
	Provide for landscape controller hardware for irrigation systems for the South Central Light Rail extension.						
		Strategic Plan: Infrastructure					
		District: 7 & 8					
Construction		15,000	-	-	-	-	15,000
Project total		15,000	-	-	-	-	15,000
Transportation 2050		15,000	-	-	-	-	15,000
Funding total		15,000	-	-	-	-	15,000
PT00320250	SOUTH CENTRAL EXTENSION DOWNTOWN HUB - MATERIALS TESTING REIMBURSEMENT						
		Function: Light Rail - South Phoenix Extension					
	Reimburse Valley Metro Rail for Federal Transit Administration compliant materials testing related to the South Central Extension Downtown Hub.						
		Strategic Plan: Infrastructure					
		District: 7 & 8					
Construction		2,202,380	-	-	-	-	2,202,380
Project total		2,202,380	-	-	-	-	2,202,380
Transportation 2050		2,202,380	-	-	-	-	2,202,380
Funding total		2,202,380	-	-	-	-	2,202,380

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Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT00320300	SOUTH CENTRAL EXTENSION DOWNTOWN HUB - CONSTRUCTION ADMINISTRATION AND INSPECTION REIMBURSEMENT						
		Function: Light Rail - South Phoenix Extension					
	Reimburse Valley Metro Rail for Federal Transit Administration compliant construction administration and inspection services related to the South Central Extension Downtown Hub.						
							District: 7 & 8
Construction		1,817,311	-	-	-	-	1,817,311
Project total		1,817,311	-	-	-	-	1,817,311
Transportation 2050		1,817,311	-	-	-	-	1,817,311
Funding total		1,817,311	-	-	-	-	1,817,311
PT00320999	SOUTH CENTRAL LIGHT RAIL EXTENSION - LAND ACQUISITION						
		Function: Light Rail - South Phoenix Extension					
	Acquire land and right-of-way for parcels along the light rail route.						
							District: 7 & 8
Land		19,000,000	-	-	-	-	19,000,000
Project total		19,000,000	-	-	-	-	19,000,000
Transportation 2050		19,000,000	-	-	-	-	19,000,000
Funding total		19,000,000	-	-	-	-	19,000,000
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.						
							District: Citywide
Other		6,500,000	5,000,000	5,000,000	5,000,000	5,000,000	26,500,000
Project total		6,500,000	5,000,000	5,000,000	5,000,000	5,000,000	26,500,000
Transportation 2050		6,500,000	5,000,000	5,000,000	5,000,000	5,000,000	26,500,000
Funding total		6,500,000	5,000,000	5,000,000	5,000,000	5,000,000	26,500,000

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Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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
PT03130001	SOUTH TRANSIT FACILITY UPGRADE						Function: Transit Facilities
Construct upgrades to the South Transit Facility located at 2225 West Lower Buckeye Road.						Strategic Plan: Infrastructure	
						District: 7	
Construction		105,000	-	-	-	-	105,000
	Project total	105,000	-	-	-	-	105,000
Transportation 2050		105,000	-	-	-	-	105,000
	Funding total	105,000	-	-	-	-	105,000

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Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT21178001	CAPITOL/I-10 WEST TRANSIT ORIENTED DEVELOPMENT PLANNING						
Develop transit oriented development policy plans including affordable and equitable housing strategies for the Capitol/I-10 West Light Rail extension.						Function: Transit Planning	
						Strategic Plan: Infrastructure	
						District: 7 & 8	
Other		16,694	-	-	-	-	16,694
Study		66,776	-	-	-	-	66,776
	Project total	83,470	-	-	-	-	83,470
Grants		66,776	-	-	-	-	66,776
Transportation 2050		16,694	-	-	-	-	16,694
	Funding total	83,470	-	-	-	-	83,470
PT21178002	NORTHWEST EXTENSION LIGHT RAIL PHASE II TRANSIT ORIENTED DEVELOPMENT PLANNING						
Develop a multi-modal transit oriented development transportation plan for Northwest Extension Light Rail Phase II.						Function: Transit Planning	
						Strategic Plan: Infrastructure	
						District: 3 & 5	
Study		15,486	-	-	-	-	15,486
	Project total	15,486	-	-	-	-	15,486
Transportation 2050		15,486	-	-	-	-	15,486
	Funding total	15,486	-	-	-	-	15,486
PT22137001	INFRASTRUCTURE - BATTERY ELECTRIC BUSES AND FUEL CELL ELECTRIC BUSES						
Upgrade infrastructure and equipment for battery electrical buses and fuel cell electric buses.						Function: Transit Facilities	
						Strategic Plan: Sustainability	
						District: Citywide	
Construction		6,602,000	-	-	-	-	6,602,000
	Project total	6,602,000	-	-	-	-	6,602,000
Grants		4,880,674	-	-	-	-	4,880,674
Transportation 2050		1,721,326	-	-	-	-	1,721,326
	Funding total	6,602,000	-	-	-	-	6,602,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT22170001	SOUTH CENTRAL TRANSIT ORIENTED DEVELOPMENT COMMUNITY PLAN IMPLEMENTATION						
	Implement a study toward achieving the shared vision of the adopted South Central Transit Oriented Development Community Plan to support affordable housing, increase pedestrian and bicycle access to transit hubs, facilitate mixed-use development, and assess opportunities for investment in the local economy along the South Central Extension light rail corridor.						
							District: 7 & 8
Study		101,000	-	-	-	-	101,000
	Project total	101,000	-	-	-	-	101,000
Grants		80,800	-	-	-	-	80,800
Transportation 2050		20,200	-	-	-	-	20,200
	Funding total	101,000	-	-	-	-	101,000
PT23170001	MAIN LINE TRANSIT ORIENTED DEVELOPMENT						
	Implement opportunities to develop affordable housing and mixed-use for balanced and purposeful strategies providing enhanced economic development and ridership opportunities utilizing transit, bike and pedestrian infrastructure.						
							District: 3, 4, 5, 6, 7 & 8
Study		1,200,000	-	-	-	-	1,200,000
	Project total	1,200,000	-	-	-	-	1,200,000
Grants		1,200,000	-	-	-	-	1,200,000
	Funding total	1,200,000	-	-	-	-	1,200,000
PT25110003	PURCHASE REPLACEMENT DIAL-A-RIDE BUSES						
	Purchase Dial-a-Ride and circulator replacement vehicles in the current fiscal year.						
							District: Citywide
Equipment		189,287	-	-	-	-	189,287
	Project total	189,287	-	-	-	-	189,287
Grants		160,894	-	-	-	-	160,894
Regional Transit		28,393	-	-	-	-	28,393
	Funding total	189,287	-	-	-	-	189,287

2026-31 CAPITAL IMPROVEMENT PROGRAM

Public Transit

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PT36160001 REGIONAL 700 MHZ RADIOS		Function: Technology and Communications					
Complete a wireless communication system for the regional bus system.		Strategic Plan: Technology					
		District: Citywide					
Technology		350,000	-	-	-	-	350,000
	Project total	350,000	-	-	-	-	350,000
Grants		280,000	-	-	-	-	280,000
Regional Transit		70,000	-	-	-	-	70,000
	Funding total	350,000	-	-	-	-	350,000

Regional Wireless Cooperative

The Regional Wireless Cooperative (RWC) program totals \$90.6 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
REGIONAL WIRELESS COOPERATIVE

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
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	7,130,941	8,537,603	5,320,753	19,370,193	19,532,538	59,892,028
Program Total	13,482,121	14,888,783	11,320,753	25,370,193	25,532,538	90,594,388
<u>Source of Funds</u>						
Operating Funds						
Special Revenue Funds						
Regional Wireless Cooperative	7,482,121	8,888,783	5,320,753	19,370,193	19,532,538	60,594,388
Total Operating Funds	7,482,121	8,888,783	5,320,753	19,370,193	19,532,538	60,594,388
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	13,482,121	14,888,783	11,320,753	25,370,193	25,532,538	90,594,388

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		299,218	-	-	-	-	299,218
	Project total	299,218	-	-	-	-	299,218
Regional Wireless Cooperative		299,218	-	-	-	-	299,218
	Funding total	299,218	-	-	-	-	299,218
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		601,826	315,000	315,000	315,000	-	1,546,826
	Project total	601,826	315,000	315,000	315,000	-	1,546,826
Regional Wireless Cooperative		601,826	315,000	315,000	315,000	-	1,546,826
	Funding total	601,826	315,000	315,000	315,000	-	1,546,826

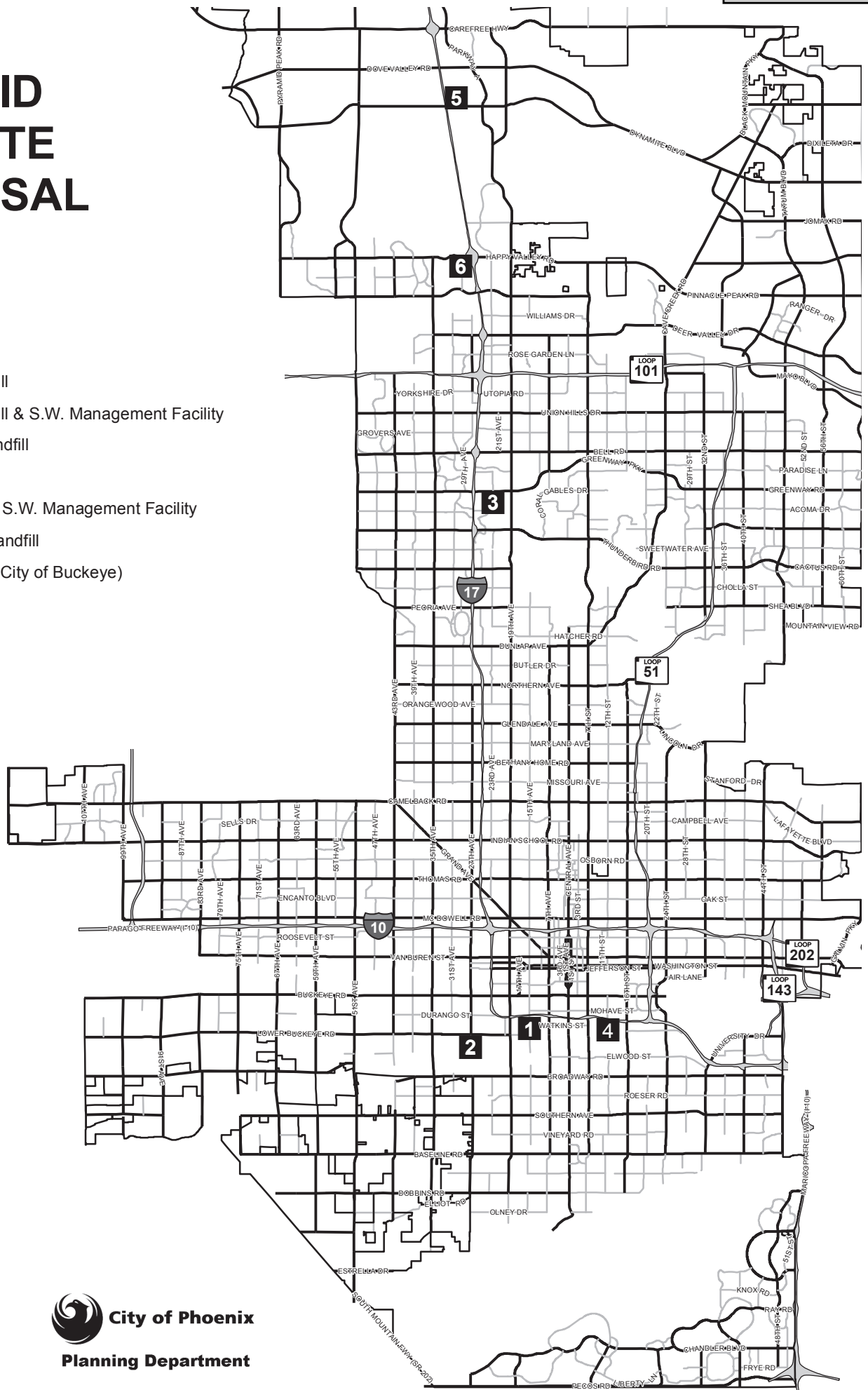
Regional Wireless Cooperative

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
RW32000014	MICROWAVE SYSTEM LIFECYCLE REPLACEMENT						
Replace wireless microwave radios than have met the expected duration of 10 years of production service in the public safety RWC radio network.						Function: RWC Trunked Network	
						Strategic Plan: Public Safety	
						District: Citywide	
Equipment		1,520,707	857,500	857,500	-	-	3,235,707
	Project total	1,520,707	857,500	857,500	-	-	3,235,707
Regional Wireless Cooperative		1,520,707	857,500	857,500	-	-	3,235,707
	Funding total	1,520,707	857,500	857,500	-	-	3,235,707
RW32000015	RADIO NETWORK ETHERNET LIFECYCLE REPLACEMENT						
Replace aged or obsolete ethernet networking devices after 7 years of production service within the RWC.						Function: RWC Trunked Network	
						Strategic Plan: Public Safety	
						District: Citywide	
Equipment		1,130,667	1,130,667	1,130,667	-	-	3,392,001
	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						
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.						Function: RWC Trunked Network	
						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

SOLID WASTE DISPOSAL

Legend

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



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Miles



City of Phoenix

Planning Department

Solid Waste Disposal

The \$90.8 million Solid Waste Disposal program is funded by Solid Waste, Solid Waste Bond, Capital Reserves, 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 submits 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

- 27th Avenue Landfill Solar Installation

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

- SR 85 Landfill Infrastructure Improvements and Expansion

- Landfill Gas System Maintenance and Monitoring

- Vehicle Replacements

PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
SOLID WASTE DISPOSAL

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Closed Landfill - 19th Avenue	2,242,952	451,000	455,000	468,000	482,000	4,098,952
Closed Landfill - 27th Avenue	422,484	448,000	466,000	485,000	504,000	2,325,484
Closed Landfill - Del Rio	310,671	-	-	-	-	310,671
Closed Landfill - Skunk Creek	1,341,659	808,000	840,000	874,000	909,000	4,772,659
Other	2,984,354	731,000	760,000	790,000	822,000	6,087,354
SR 85 Landfill	8,582,390	1,079,000	1,622,000	1,167,000	1,714,000	14,164,390
Transfer Stations	3,323,156	9,500,000	24,200,000	10,500,000	11,500,000	59,023,156
Program Total	19,207,666	13,017,000	28,343,000	14,284,000	15,931,000	90,782,666
<u>Source of Funds</u>						
Operating Funds						
Enterprise Funds						
Solid Waste	4,215,768	1,256,000	1,306,000	1,359,000	1,413,000	9,549,768
Total Operating Funds	4,215,768	1,256,000	1,306,000	1,359,000	1,413,000	9,549,768
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	12,282,275	11,310,000	26,582,000	12,457,000	14,036,000	76,667,275
Total Bond Funds	12,282,275	11,310,000	26,582,000	12,457,000	14,036,000	76,667,275
Other Capital Funds						
Other Capital Funds						
Capital Reserves	466,671	-	-	-	-	466,671
Solid Waste Remediation	2,242,952	451,000	455,000	468,000	482,000	4,098,952
Total Other Capital Funds	2,709,623	451,000	455,000	468,000	482,000	4,565,623
Program Total	19,207,666	13,017,000	28,343,000	14,284,000	15,931,000	90,782,666

2026-31 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16510004	DEL RIO CLOSED LANDFILL - END USE	Function: Closed Landfill - Del Rio					
Study and evaluate proposed end use development concepts for Del Rio Closed Landfill. Support infrastructure improvements or utility easements.						Strategic Plan: Infrastructure	
						District: 8	
Construction		310,671	-	-	-	-	310,671
	Project total	310,671	-	-	-	-	310,671
Capital Reserves		310,671	-	-	-	-	310,671
	Funding total	310,671	-	-	-	-	310,671
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		162,334	50,000	50,000	50,000	50,000	362,334
	Project total	162,334	50,000	50,000	50,000	50,000	362,334
Solid Waste Remediation		162,334	50,000	50,000	50,000	50,000	362,334
	Funding total	162,334	50,000	50,000	50,000	50,000	362,334
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		968,584	326,000	330,000	343,000	357,000	2,324,584
	Project total	968,584	326,000	330,000	343,000	357,000	2,324,584
Solid Waste Remediation		968,584	326,000	330,000	343,000	357,000	2,324,584
	Funding total	968,584	326,000	330,000	343,000	357,000	2,324,584
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		612,034	75,000	75,000	75,000	75,000	912,034
	Project total	612,034	75,000	75,000	75,000	75,000	912,034
Solid Waste Remediation		612,034	75,000	75,000	75,000	75,000	912,034
	Funding total	612,034	75,000	75,000	75,000	75,000	912,034

2026-31 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16520011	19TH AVENUE CLOSED LANDFILL REDEVELOPMENT	Function: Closed Landfill - 19th Avenue					
Study and evaluate proposed redevelopment of 19th Avenue Closed Landfill.		Strategic Plan: Economic Development and Education					
		District: 7 & 8					
Construction		500,000	-	-	-	-	500,000
	Project total	500,000	-	-	-	-	500,000
Solid Waste Remediation		500,000	-	-	-	-	500,000
	Funding total	500,000	-	-	-	-	500,000
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		422,484	448,000	466,000	485,000	504,000	2,325,484
	Project total	422,484	448,000	466,000	485,000	504,000	2,325,484
Solid Waste		422,484	448,000	466,000	485,000	504,000	2,325,484
	Funding total	422,484	448,000	466,000	485,000	504,000	2,325,484
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
PW16640008	SKUNK CREEK CLOSED LANDFILL INFRASTRUCTURE	Function: Closed Landfill - Skunk Creek					
Provide funding to support various infrastructure-related repairs at the Skunk Creek Landfill.		Strategic Plan: Infrastructure					
		District: 1					
Construction		408,659	-	-	-	-	408,659
	Project total	408,659	-	-	-	-	408,659
Solid Waste		408,659	-	-	-	-	408,659
	Funding total	408,659	-	-	-	-	408,659

2026-31 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16640009	SKUNK CREEK CLOSED LANDFILL - END USE	Function: Closed Landfill - Skunk Creek					
Study and evaluate proposed end use development concepts for the Skunk Creek Closed Landfill. Support infrastructure improvements or utility easements.		Strategic Plan: Infrastructure					
		District: 1					
Construction		156,000	-	-	-	-	156,000
	Project total	156,000	-	-	-	-	156,000
Capital Reserves		156,000	-	-	-	-	156,000
	Funding total	156,000	-	-	-	-	156,000
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		1,115,279	500,000	5,000,000	-	-	6,615,279
	Project total	1,115,279	500,000	5,000,000	-	-	6,615,279
Solid Waste Bonds		1,115,279	500,000	5,000,000	-	-	6,615,279
	Funding total	1,115,279	500,000	5,000,000	-	-	6,615,279
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		1,121,732	3,050,000	3,000,000	-	-	7,171,732
	Project total	1,121,732	3,050,000	3,000,000	-	-	7,171,732
Solid Waste Bonds		1,121,732	3,050,000	3,000,000	-	-	7,171,732
	Funding total	1,121,732	3,050,000	3,000,000	-	-	7,171,732

2026-31 CAPITAL IMPROVEMENT PROGRAM

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						
Develop infrastructure for the Resource Innovation Campus.							
Construction		250,000	-	-	3,000,000	300,000	3,550,000
Project total		250,000	-	-	3,000,000	300,000	3,550,000
Solid Waste Bonds		250,000	-	-	3,000,000	300,000	3,550,000
Funding total		250,000	-	-	3,000,000	300,000	3,550,000
PW16700025	SOLID WASTE SCALE MANAGEMENT REPLACEMENT						
Replace the solid waste scale management system at two solid waste transfer stations and at the SR 85 landfill.							
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						
Complete repair and replacement projects that are larger and more complex than normal maintenance work at the 27th Avenue Transfer Station.							
Construction		579,251	3,500,000	3,700,000	1,000,000	1,000,000	9,779,251
Project total		579,251	3,500,000	3,700,000	1,000,000	1,000,000	9,779,251
Solid Waste		168,584	-	-	-	-	168,584
Solid Waste Bonds		410,667	3,500,000	3,700,000	1,000,000	1,000,000	9,610,667
Funding total		579,251	3,500,000	3,700,000	1,000,000	1,000,000	9,779,251
PW16700028	NORTH GATEWAY TRANSFER STATION PAVING PROJECT						
Repair and replace the pavement at the North Gateway Transfer Station.							
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal

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2026-31 CAPITAL IMPROVEMENT PROGRAM

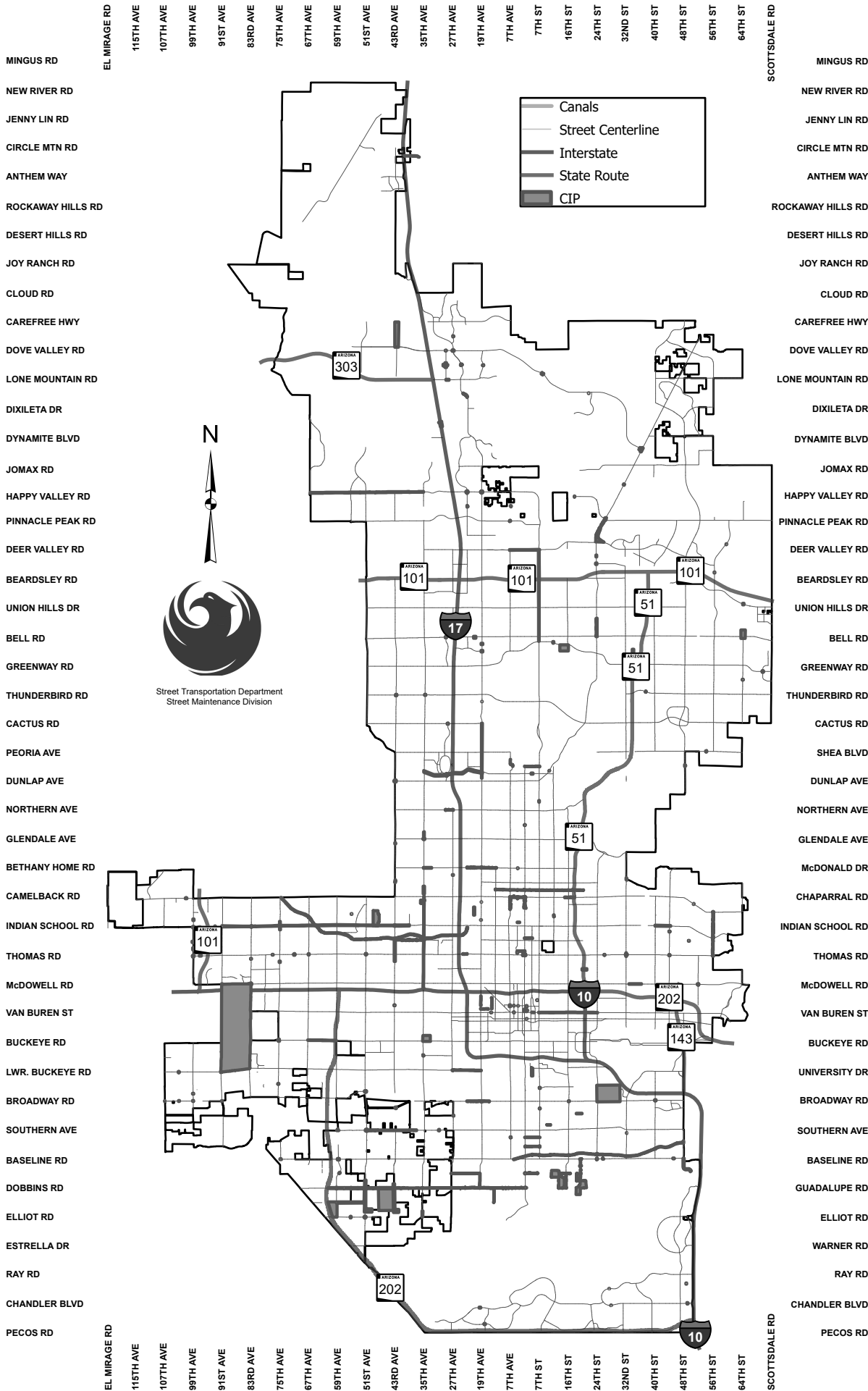
Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
PW16810004	SR 85 LANDFILL - DRAINAGE						
Support drainage system requirements at the State Route 85 Landfill.						Function: SR 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
PW16810006	SR 85 - CELL 2 EXCAVATION AND LINING						
Excavate and line Cell 2 at the State Route 85 Landfill.						Function: SR 85 Landfill	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		239,659	-	-	-	-	239,659
	Project total	239,659	-	-	-	-	239,659
Solid Waste		39,563	-	-	-	-	39,563
Solid Waste Bonds		200,096	-	-	-	-	200,096
	Funding total	239,659	-	-	-	-	239,659
PW16810007	SR 85 - LANDFILL INFRASTRUCTURE						
Provide funding to support various infrastructure-related repairs at the State Route 85 Landfill.						Function: SR 85 Landfill	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		537,230	-	-	-	-	537,230
	Project total	537,230	-	-	-	-	537,230
Solid Waste		537,230	-	-	-	-	537,230
	Funding total	537,230	-	-	-	-	537,230
PW16810012	CELL 1 CLOSURE AND POST-CLOSURE INFRASTRUCTURE AND MAINTENANCE						
Install a landfill gas collection system to remove gases from SR 85 Landfill Cell 1.						Function: SR 85 Landfill	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		2,009,521	-	-	-	-	2,009,521
	Project total	2,009,521	-	-	-	-	2,009,521
Solid Waste Bonds		2,009,521	-	-	-	-	2,009,521
	Funding total	2,009,521	-	-	-	-	2,009,521

2026-31 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Disposal

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		2,984,354	731,000	760,000	790,000	822,000	6,087,354
	Project total	2,984,354	731,000	760,000	790,000	822,000	6,087,354
Solid Waste		1,605,354	-	-	-	-	1,605,354
Solid Waste Bonds		1,379,000	731,000	760,000	790,000	822,000	4,482,000
	Funding total	2,984,354	731,000	760,000	790,000	822,000	6,087,354



Street Transportation & Drainage

The Street Transportation and Drainage program totals \$1,369.4 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
STREET TRANSPORTATION & DRAINAGE

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
Flood Hazard Mitigation	128,617,973	28,203,437	8,633,000	4,134,000	4,134,000	173,722,410
Major Streets & Bridges	179,663,198	105,334,254	74,742,085	47,387,990	33,276,113	440,403,640
Other Traffic Improvements	32,174,025	44,181,681	14,925,314	11,381,686	11,141,000	113,803,706
Pavement Maintenance and Sidewalks	90,924,993	85,510,700	72,005,000	70,205,000	70,205,000	388,850,693
Pedestrian and Bikeway Improvements	85,818,149	3,356,000	376,000	816,000	816,000	91,182,149
Street Lighting	11,454,296	2,190,000	2,538,596	950,000	950,000	18,082,892
Street Modernization & Other Projects	21,807,378	11,113,366	5,007,000	5,007,000	5,007,000	47,941,744
Traffic Signal Improvements	54,665,180	17,835,800	7,859,000	7,608,000	7,493,000	95,460,980
Program Total	605,125,192	297,725,238	186,085,995	147,489,676	133,022,113	1,369,448,214
<u>Source of Funds</u>						
Operating Funds						
General Funds						
General Fund	6,949,138	7,790,000	4,850,000	4,850,000	4,850,000	29,289,138
Special Revenue Funds						
Arizona Highway User Revenue	124,117,802	88,042,376	75,712,090	70,418,462	70,177,776	428,468,506
Capital Construction	20,989,802	6,044,000	9,294,000	6,044,000	6,044,000	48,415,802
Transportation 2050	96,146,462	36,797,024	32,456,337	32,996,337	32,896,337	231,292,497
Enterprise Funds						
Wastewater	-	-	-	626,877	-	626,877
Total Operating Funds	248,203,204	138,673,400	122,312,427	114,935,676	113,968,113	738,092,820
Bond Funds						
General Obligation Bond Funds						
2023 General Obligation Bonds	36,836,461	20,383,218	1,588,596	-	-	58,808,275
Total Bond Funds	36,836,461	20,383,218	1,588,596	-	-	58,808,275
Other Capital Funds						
Other Capital Funds						
Capital Reserves	20,000	-	-	-	-	20,000
Federal, State and Other Participation	274,581,970	110,846,579	34,621,000	32,554,000	19,054,000	471,657,549
Impact Fees	45,483,557	27,822,041	27,563,972	-	-	100,869,570
Total Other Capital Funds	320,085,527	138,668,620	62,184,972	32,554,000	19,054,000	572,547,119
Program Total	605,125,192	297,725,238	186,085,995	147,489,676	133,022,113	1,369,448,214

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83120050	CITYWIDE LEVEE MAINTENANCE PROGRAM						
Remove vegetation in levees located throughout the city per Federal Emergency Management Agency and Arizona Department of Water Resources regulations.						Function: Flood Hazard Mitigation	
						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						
Construct a regional detention basin on 5.5 acres at the northeast corner of 19th Avenue and Dobbins Road.						Function: Flood Hazard Mitigation	
						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						
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.						Function: Flood Hazard Mitigation	
						Strategic Plan: Infrastructure	
						District: 7 & 8	
Construction		19,500	-	-	-	-	19,500
Design		20,000	-	750,000	-	-	770,000
Land		-	-	1,000,000	-	-	1,000,000
	Project total	39,500	-	1,750,000	-	-	1,789,500
Capital Construction		39,500	-	1,750,000	-	-	1,789,500
	Funding total	39,500	-	1,750,000	-	-	1,789,500

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		46,700,000	-	-	-	-	46,700,000
Design		1,500,000	-	-	-	-	1,500,000
	Project total	48,200,000	-	-	-	-	48,200,000
Federal, State and Other Participation		48,200,000	-	-	-	-	48,200,000
	Funding total	48,200,000	-	-	-	-	48,200,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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
ST83140136	HOHOKAM DRAINAGE PROGRAM						
		Function: Flood Hazard Mitigation					
	Design and construct a series of storm sewer drainage basins and pipes that extends the storm drainage system in the area south of Baseline Road to Dobbins Road, and 14th Street to 21st Street.						
		Strategic Plan: Infrastructure					
		District: 8					
Construction		68,000	-	-	-	-	68,000
Project total		68,000	-	-	-	-	68,000
2023 General Obligation Bonds		68,000	-	-	-	-	68,000
Funding total		68,000	-	-	-	-	68,000
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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
Design		418,958	-	-	-	-	418,958
Land		-	1,175,563	-	-	-	1,175,563
	Project total	418,958	6,567,837	-	-	-	6,986,795
2023 General Obligation Bonds		204,514	2,298,743	-	-	-	2,503,257
Federal, State and Other Participation		214,444	4,269,094	-	-	-	4,483,538
	Funding total	418,958	6,567,837	-	-	-	6,986,795
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		663,061	-	-	-	-	663,061
	Project total	3,127,913	-	-	-	-	3,127,913
2023 General Obligation Bonds		1,081,120	-	-	-	-	1,081,120
Federal, State and Other Participation		2,046,793	-	-	-	-	2,046,793
	Funding total	3,127,913	-	-	-	-	3,127,913

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		15,818,010	-	-	-	-	15,818,010
Land		4,391,807	-	-	-	-	4,391,807
	Project total	20,209,817	-	-	-	-	20,209,817
2023 General Obligation Bonds		6,834,006	-	-	-	-	6,834,006
Federal, State and Other Participation		13,375,811	-	-	-	-	13,375,811
	Funding total	20,209,817	-	-	-	-	20,209,817

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83140144	LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (15TH AVENUE, DOBBINS ROAD TO OLNEY AVENUE)						
	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.						
	Function: Flood Hazard Mitigation						
	Strategic Plan: Infrastructure						
	District: 8						
Construction	-	5,730,166	-	-	-	-	5,730,166
Design	1,050,600	-	-	-	-	-	1,050,600
Land	959,482	-	-	-	-	-	959,482
Project total	2,010,082	5,730,166	-	-	-	-	7,740,248
2023 General Obligation Bonds	703,115	2,005,558	-	-	-	-	2,708,673
Federal, State and Other Participation	1,306,967	3,724,608	-	-	-	-	5,031,575
Funding total	2,010,082	5,730,166	-	-	-	-	7,740,248
ST83140145	LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (19TH AVENUE AND LINDO PARK)						
	Construct a storm drain reliever off the 19th Avenue storm drain to Lindo Park.						
	Function: Flood Hazard Mitigation						
	Strategic Plan: Infrastructure						
	District: 7 & 8						
Construction	-	2,202,857	-	-	-	-	2,202,857
Design	404,321	-	-	-	-	-	404,321
Land	369,032	-	-	-	-	-	369,032
Project total	773,353	2,202,857	-	-	-	-	2,976,210
2023 General Obligation Bonds	270,675	771,000	-	-	-	-	1,041,675
Federal, State and Other Participation	502,678	1,431,857	-	-	-	-	1,934,535
Funding total	773,353	2,202,857	-	-	-	-	2,976,210
ST83140146	LAVEEN FLOOD MITIGATION: STORM DRAIN SYSTEM (OLNEY AVENUE, ELLIOT ROAD, 35TH AVENUE AND 31ST DRIVE)						
	Construct a storm drain and channel in the vicinity of Olney Avenue, Elliot Road, 35th Avenue and 31st Drive.						
	Function: Flood Hazard Mitigation						
	Strategic Plan: Infrastructure						
	District: 2, 7 & 8						
Construction	-	1,028,571	-	-	-	-	1,028,571
Design	190,771	-	-	-	-	-	190,771
Land	174,115	-	-	-	-	-	174,115
Project total	364,886	1,028,571	-	-	-	-	1,393,457
2023 General Obligation Bonds	127,711	360,000	-	-	-	-	487,711
Federal, State and Other Participation	237,175	668,571	-	-	-	-	905,746
Funding total	364,886	1,028,571	-	-	-	-	1,393,457

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		9,000	8,290,006	-	-	-	8,299,006
Design		1,469,900	-	-	-	-	1,469,900
Land		1,389,921	-	-	-	-	1,389,921
	Project total	2,868,821	8,290,006	-	-	-	11,158,827
2023 General Obligation Bonds		977,409	2,901,502	-	-	-	3,878,911
Federal, State and Other Participation		1,891,412	5,388,504	-	-	-	7,279,916
	Funding total	2,868,821	8,290,006	-	-	-	11,158,827
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		520,059	-	-	-	-	520,059
	Project total	2,634,683	-	-	-	-	2,634,683
2023 General Obligation Bonds		922,143	-	-	-	-	922,143
Federal, State and Other Participation		1,712,540	-	-	-	-	1,712,540
	Funding total	2,634,683	-	-	-	-	2,634,683
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST83140155	BASIN AND CHANNEL PROJECT: 47TH AVENUE BETWEEN THE UNION PACIFIC RAILROAD TRACKS AND THE SALT RIVER						
		Function: Flood Hazard Mitigation					
	Construct a basin and channel system to attenuate peak stormwater discharges from the area north of the Union Pacific Railroad tracks to the 47th Avenue Channel, terminating at the Salt River.						
		Strategic Plan: Infrastructure					
		District: 7					
Land		10,975,000	-	-	-	-	10,975,000
	Project total	10,975,000	-	-	-	-	10,975,000
Impact Fees		10,975,000	-	-	-	-	10,975,000
	Funding total	10,975,000	-	-	-	-	10,975,000
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
Design		295,000	-	-	-	-	295,000
	Project total	11,923,380	-	-	-	-	11,923,380
Capital Construction		1,457,838	-	-	-	-	1,457,838
Federal, State and Other Participation		10,465,542	-	-	-	-	10,465,542
	Funding total	11,923,380	-	-	-	-	11,923,380
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		3,796,000	-	-	-	-	3,796,000
	Project total	3,796,000	-	-	-	-	3,796,000
Impact Fees		3,796,000	-	-	-	-	3,796,000
	Funding total	3,796,000	-	-	-	-	3,796,000

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		26,357,400	-	-	-	-	26,357,400
	Project total	26,357,400	-	-	-	-	26,357,400
Impact Fees		26,357,400	-	-	-	-	26,357,400
	Funding total	26,357,400	-	-	-	-	26,357,400
ST85100355	48TH STREET: BASELINE ROAD TO SOUTH POINT PARKWAY	Function: Major Streets & Bridges					
Design and construct street improvements on 48th Street from Baseline Road to South Point Parkway.		Strategic Plan: Infrastructure					
		District: 6					
Construction		550,000	-	-	-	-	550,000
	Project total	550,000	-	-	-	-	550,000
Arizona Highway User Revenue		550,000	-	-	-	-	550,000
	Funding total	550,000	-	-	-	-	550,000
ST85100368	T2050 PROJECT AND CONSTRUCTION MANAGEMENT	Function: Major Streets & Bridges					
Provide consultant services to assist city staff with T2050 project review, implementation, and tracking.		Strategic Plan: Infrastructure					
		District: Citywide					
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

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						
	Function: Major Streets & Bridges						
	Strategic Plan: Infrastructure						
	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.						District: 7
Construction		-	-	-	100,000	-	100,000
Project total		-	-	-	100,000	-	100,000
Transportation 2050		-	-	-	100,000	-	100,000
Funding total		-	-	-	100,000	-	100,000
ST85100408	43RD AVENUE: VIRGINIA AVENUE TO GRAND CANAL CROSSING						
	Function: Major Streets & Bridges						
	Strategic Plan: Infrastructure						
	Construct street Improvements to include adding a turn lane and bus bay, reconstructing sidewalks and installing a HAWK crossing at Grand Canal.						District: 4
Design		70,000	-	-	-	-	70,000
Project total		70,000	-	-	-	-	70,000
Transportation 2050		70,000	-	-	-	-	70,000
Funding total		70,000	-	-	-	-	70,000
ST85100409	BUCKEYE ROAD: 67TH AVENUE TO 59TH AVENUE						
	Function: Major Streets & Bridges						
	Strategic Plan: Infrastructure						
	Construct street improvements to include roadway widening, drainage improvements, a HAWK crossing, bike lanes, new street lighting, curb, gutter and sidewalks, multi-use trail and ADA improvements.						District: 6
Construction		4,915	-	-	-	-	4,915
Design		4,792	-	-	-	-	4,792
Land		6,631	-	-	-	-	6,631
Project total		16,338	-	-	-	-	16,338
Transportation 2050		16,338	-	-	-	-	16,338
Funding total		16,338	-	-	-	-	16,338

Street Transportation & Drainage

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		17,008,420	-	-	-	-	17,008,420
Project total		17,008,420	-	-	-	-	17,008,420
Federal, State and Other Participation		8,482,420	-	-	-	-	8,482,420
Transportation 2050		8,526,000	-	-	-	-	8,526,000
Funding total		17,008,420	-	-	-	-	17,008,420
ST85100433	COUNCIL & CITIZEN REQUESTS						
Fund various in-year requests by council and citizens.							
Construction		2,715,000	2,905,000	2,895,000	2,885,000	3,000,000	14,400,000
Project total		2,715,000	2,905,000	2,895,000	2,885,000	3,000,000	14,400,000
Arizona Highway User Revenue		2,415,000	2,405,000	2,395,000	2,385,000	2,500,000	12,100,000
Capital Construction		300,000	500,000	500,000	500,000	500,000	2,300,000
Funding total		2,715,000	2,905,000	2,895,000	2,885,000	3,000,000	14,400,000
ST85100434	FACILITY IMPROVEMENTS						
Improve and maintain various Street Transportation Department facilities.							
Construction		1,290,000	300,000	300,000	300,000	300,000	2,490,000
Project total		1,290,000	300,000	300,000	300,000	300,000	2,490,000
Arizona Highway User Revenue		1,290,000	300,000	300,000	300,000	300,000	2,490,000
Funding total		1,290,000	300,000	300,000	300,000	300,000	2,490,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100437	HAPPY VALLEY ROAD: 67TH AVENUE TO 35TH AVENUE						
	Function: Major Streets & Bridges						
	Conduct a study to determine the scope of work for this Maricopa Association of Governments Arterial Street Life Cycle Program project.						
	Strategic Plan: Infrastructure						
	District: 1						
Construction		2,050,950	-	-	-	-	2,050,950
Project total		2,050,950	-	-	-	-	2,050,950
Arizona Highway User Revenue		2,050,950	-	-	-	-	2,050,950
Funding total		2,050,950	-	-	-	-	2,050,950
ST85100452	RAILROAD INFRASTRUCTURE AND SAFETY IMPROVEMENTS: 19TH AVENUE AND MCDOWELL ROAD / 43RD AVENUE AND CAMELBACK ROAD						
	Function: Major Streets & Bridges						
	Construct railroad infrastructure and safety improvements at the 19th Avenue and McDowell Road railroad crossing, and at the 43rd Avenue and Camelback Road railroad crossing.						
	Strategic Plan: Infrastructure						
	District: 4, 5 & 7						
Construction		11,133,357	-	-	-	-	11,133,357
Project total		11,133,357	-	-	-	-	11,133,357
Federal, State and Other Participation		6,644,356	-	-	-	-	6,644,356
Transportation 2050		4,489,001	-	-	-	-	4,489,001
Funding total		11,133,357	-	-	-	-	11,133,357
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		-	48,622,041	-	-	-	48,622,041
Design		1,963,906	200,000	-	-	-	2,163,906
Project total		1,963,906	48,822,041	-	-	-	50,785,947
Federal, State and Other Participation		-	21,100,000	-	-	-	21,100,000
Impact Fees		1,963,906	27,722,041	-	-	-	29,685,947
Funding total		1,963,906	48,822,041	-	-	-	50,785,947

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85100458	43RD AVENUE: DOVE VALLEY ROAD TO CAREFREE HIGHWAY	Function: Major Streets & Bridges					
Construct street improvements, including curb, gutter, sidewalk and a five-barrel box culvert on 43rd Avenue from Dove Valley Road to Carefree Highway.						Strategic Plan: Infrastructure	
						District: 1	
Construction		6,500,000	-	-	-	-	6,500,000
Design		135,000	-	-	-	-	135,000
Project total		6,635,000	-	-	-	-	6,635,000
Arizona Highway User Revenue		135,000	-	-	-	-	135,000
Federal, State and Other Participation		6,500,000	-	-	-	-	6,500,000
Funding total		6,635,000	-	-	-	-	6,635,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		260,814	100,000	26,314,972	-	-	26,675,786
Design		50,437	-	-	-	-	50,437
Land		80,000	-	-	-	-	80,000
	Project total	391,251	100,000	26,314,972	-	-	26,806,223
Impact Fees		391,251	100,000	26,314,972	-	-	26,806,223
	Funding total	391,251	100,000	26,314,972	-	-	26,806,223
ST85110179	BRIDGE EXPANSION: CAVE CREEK ROAD OVER CAP CANAL	Function: Major Streets & Bridges					
Expand Cave Creek Road bridge over the CAP Canal.		Strategic Plan: Infrastructure					
		District: 2					
Construction		8,150,000	-	-	-	-	8,150,000
	Project total	8,150,000	-	-	-	-	8,150,000
Federal, State and Other Participation		6,150,000	-	-	-	-	6,150,000
Impact Fees		2,000,000	-	-	-	-	2,000,000
	Funding total	8,150,000	-	-	-	-	8,150,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		4,019,476	9,274,837	1,977,337	1,977,337	1,977,337	19,226,324
Design		1,216,238	-	-	-	-	1,216,238
Land		3,648,762	-	-	-	-	3,648,762
	Project total	8,884,476	9,274,837	1,977,337	1,977,337	1,977,337	24,091,324
Federal, State and Other Participation		4,929,802	7,297,500	-	-	-	12,227,302
Transportation 2050		3,954,674	1,977,337	1,977,337	1,977,337	1,977,337	11,864,022
	Funding total	8,884,476	9,274,837	1,977,337	1,977,337	1,977,337	24,091,324
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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85160015	T2050 HSIP STREETLIGHTS						
Install Federal Highway Safety Improvement Program streetlighting at various locations.						Function: Street Lighting	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		6,089,910	-	-	-	-	6,089,910
	Project total	6,089,910	-	-	-	-	6,089,910
Federal, State and Other Participation		3,478,823	-	-	-	-	3,478,823
Transportation 2050		2,611,087	-	-	-	-	2,611,087
	Funding total	6,089,910	-	-	-	-	6,089,910
ST85160020	DECORATIVE STREET LIGHT LED UPGRADE PROGRAM						
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.						Function: Street Lighting	
						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
ST85160021	STREET LIGHTING: BROADWAY HERITAGE NEIGHBORHOOD						
Design and install 30 new street lights in the area bounded by 24th Street, Elwood Street, 32nd Street and Roeser Road.						Function: Street Lighting	
						Strategic Plan: Infrastructure	
						District: 8	
Construction		68,000	-	-	-	-	68,000
Land		25,000	-	-	-	-	25,000
	Project total	93,000	-	-	-	-	93,000
Transportation 2050		93,000	-	-	-	-	93,000
	Funding total	93,000	-	-	-	-	93,000

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST85160026	MID-BLOCK STREETLIGHTS						
Install mid-block streetlights Citywide where required to enhance roadway visibility and the ability of roadway users to detect pedestrians.						Function: Street Lighting	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		3,740,000	-	-	-	-	3,740,000
	Project total	3,740,000	-	-	-	-	3,740,000
Transportation 2050		3,740,000	-	-	-	-	3,740,000
	Funding total	3,740,000	-	-	-	-	3,740,000
ST85160029	VISION ZERO ROADWAY LIGHTING: MCDOWELL ROAD BETWEEN 32ND STREET AND 36TH STREET						
Design and construct infill roadway lighting along McDowell Road between 32nd Street and 36th Street.						Function: Street Lighting	
						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						
Design and construct infill roadway lighting along 19th Avenue between Mission Lane and Cactus Road.						Function: Street Lighting	
						Strategic Plan: Infrastructure	
						District: 3	
Construction		-	-	793,596	-	-	793,596
Land		150,000	100,000	-	-	-	250,000
	Project total	150,000	100,000	793,596	-	-	1,043,596
2023 General Obligation Bonds		150,000	100,000	793,596	-	-	1,043,596
	Funding total	150,000	100,000	793,596	-	-	1,043,596

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		1,513,051	-	-	-	-	1,513,051
	Project total	1,513,051	-	-	-	-	1,513,051
2023 General Obligation Bonds		1,513,051	-	-	-	-	1,513,051
	Funding total	1,513,051	-	-	-	-	1,513,051

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
ST87100170	32ND STREET: SHEA BOULEVARD TO CHOLLA STREET	Function: Street Modernization & Other Projects					
Evaluate feasibility of constructing landscape medians along 32nd Street between Shea Boulevard and Cholla Street.		Strategic Plan: Infrastructure					
		District: 3					
Construction		196,000	-	-	-	-	196,000
Project total		196,000	-	-	-	-	196,000
Transportation 2050		196,000	-	-	-	-	196,000
Funding total		196,000	-	-	-	-	196,000
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		1,106,619	-	-	-	-	1,106,619
Project total		1,106,619	-	-	-	-	1,106,619
Arizona Highway User Revenue		1,106,619	-	-	-	-	1,106,619
Funding total		1,106,619	-	-	-	-	1,106,619
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		3,779	500,000	1,000,000	1,000,000	1,000,000	3,503,779
Project total		3,779	500,000	1,000,000	1,000,000	1,000,000	3,503,779
Arizona Highway User Revenue		3,779	500,000	1,000,000	1,000,000	1,000,000	3,503,779
Funding total		3,779	500,000	1,000,000	1,000,000	1,000,000	3,503,779

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		50,000	-	-	-	-	50,000
Project total		50,000	-	-	-	-	50,000
Arizona Highway User Revenue		50,000	-	-	-	-	50,000
Funding total		50,000	-	-	-	-	50,000
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
ST87110165	GRAND CANAL REPAIR AND IMPROVEMENTS: 48TH STREET TO 56TH STREET						
	Function: Street Modernization & Other Projects						
	Perform Grand Canal Trail repairs and construct improvements on the north side of the canal between 48th Street and 56th Street.						
	Strategic Plan: Infrastructure						
	District: 6						
Construction		5,000	-	-	-	-	5,000
Project total		5,000	-	-	-	-	5,000
Capital Construction		5,000	-	-	-	-	5,000
Funding total		5,000	-	-	-	-	5,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		9,101,555	1,000,000	-	-	-	10,101,555
Project total		9,101,555	1,000,000	-	-	-	10,101,555
Federal, State and Other Participation		8,323,756	1,000,000	-	-	-	9,323,756
Transportation 2050		777,799	-	-	-	-	777,799
Funding total		9,101,555	1,000,000	-	-	-	10,101,555
ST87210048	32ND STREET AND THOMAS ROAD IMPROVEMENTS						
	Function: Pedestrian and Bikeway Improvements						
	Construct two additional bus bays at the intersection, and a HAWK signal south of the intersection on 32nd Street.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		1,850,000	-	-	-	-	1,850,000
Project total		1,850,000	-	-	-	-	1,850,000
Arizona Highway User Revenue		470,000	-	-	-	-	470,000
Federal, State and Other Participation		960,000	-	-	-	-	960,000
Transportation 2050		420,000	-	-	-	-	420,000
Funding total		1,850,000	-	-	-	-	1,850,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
Design		40,108	-	-	-	-	40,108
	Project total	733,108	-	-	-	-	733,108
2023 General Obligation Bonds		693,000	-	-	-	-	693,000
Transportation 2050		40,108	-	-	-	-	40,108
	Funding total	733,108	-	-	-	-	733,108
ST87210051	STREETLIGHT INSTALLATION: 3RD STREET AND HATCHER ROAD	Function: Pedestrian and Bikeway Improvements					
Install streetlights at the intersection of 3rd Street and Hatcher Road.						Strategic Plan: Infrastructure	
						District: 3	
Construction		-	143,000	-	-	-	143,000
Design		99,000	-	-	-	-	99,000
Land		2,000	-	-	-	-	2,000
	Project total	101,000	143,000	-	-	-	244,000
Transportation 2050		101,000	143,000	-	-	-	244,000
	Funding total	101,000	143,000	-	-	-	244,000
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		231,805	1,058,195	1,975,000	1,975,000	1,975,000	7,215,000
	Project total	231,805	1,058,195	1,975,000	1,975,000	1,975,000	7,215,000
Arizona Highway User Revenue		231,805	1,058,195	1,975,000	1,975,000	1,975,000	7,215,000
	Funding total	231,805	1,058,195	1,975,000	1,975,000	1,975,000	7,215,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87220001	CONNECTED ACTIVE NEIGHBORHOODS PROGRAM: CENTRAL CITY VILLAGE AND SOUTH MOUNTAIN VILLAGE						
		Function: Street Modernization & Other Projects					
	Implement the Connected Active Neighborhoods Program for Central City Village And South Mountain Village.						
		Strategic Plan: Infrastructure					
		District: 7 & 8					
Construction		521,765	-	-	-	-	521,765
Project total		521,765	-	-	-	-	521,765
Arizona Highway User Revenue		521,765	-	-	-	-	521,765
Funding total		521,765	-	-	-	-	521,765
ST87220002	WESTERN CANALSCAPE: 24TH STREET TO 48TH STREET						
		Function: Street Modernization & Other Projects					
	Perform a study to improve active transportation and connectivity to surrounding neighborhoods along the Western Canal between 24th Street and 48th Street.						
		Strategic Plan: Infrastructure					
		District: 8					
Construction		1,655,032	-	-	-	-	1,655,032
Project total		1,655,032	-	-	-	-	1,655,032
Capital Construction		55,032	-	-	-	-	55,032
Federal, State and Other Participation		1,600,000	-	-	-	-	1,600,000
Funding total		1,655,032	-	-	-	-	1,655,032
ST87220004	BIKEWAY TRANSITION RAMP DESIGN STANDARDS						
		Function: Street Modernization & Other Projects					
	Perform a review of bikeway ramp designs in various US cities to help formulate a bikeway ramp design standard that can be implemented by the City of Phoenix.						
		Strategic Plan: Infrastructure					
		District: Citywide					
Construction		2,500	-	-	-	-	2,500
Project total		2,500	-	-	-	-	2,500
Arizona Highway User Revenue		2,500	-	-	-	-	2,500
Funding total		2,500	-	-	-	-	2,500

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87220007	ARIZONA CANAL BETWEEN 19TH AVENUE AND 35TH AVENUE	Function: Street Modernization & Other Projects					
	Conduct a pre-design study with the Maricopa Association of Governments (MAG) to identify opportunities to improve active transportation and connectivity to surrounding neighborhoods along the Arizona Canal between 19th Avenue and 35th Avenue.	Strategic Plan: Infrastructure					District: 1 & 3
Construction		4,500	-	-	-	-	4,500
Project total		4,500	-	-	-	-	4,500
Arizona Highway User Revenue		4,500	-	-	-	-	4,500
Funding total		4,500	-	-	-	-	4,500
ST87220008	PHXCAN - CONNECTED ACTIVE NEIGHBORHOODS: CENTRAL CITY VILLAGE	Function: Street Modernization & Other Projects					
	Implement Connected Active Neighborhoods (CAN) Program projects in the Central City urban village area.	Strategic Plan: Infrastructure					District: 4, 7 & 8
Construction		665,000	-	-	-	-	665,000
Design		35,000	-	-	-	-	35,000
Project total		700,000	-	-	-	-	700,000
Arizona Highway User Revenue		700,000	-	-	-	-	700,000
Funding total		700,000	-	-	-	-	700,000
ST87220009	PHXCAN - CONNECTED ACTIVE NEIGHBORHOODS: SOUTH MOUNTAIN VILLAGE	Function: Street Modernization & Other Projects					
	Implement Connected Active Neighborhoods (CAN) Program projects in the South Mountain urban village area.	Strategic Plan: Infrastructure					District: 6, 7 & 8
Construction		665,000	-	-	-	-	665,000
Design		35,000	-	-	-	-	35,000
Project total		700,000	-	-	-	-	700,000
Arizona Highway User Revenue		700,000	-	-	-	-	700,000
Funding total		700,000	-	-	-	-	700,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87220010	PHXCAN - CONNECTED ACTIVE NEIGHBORHOODS: MARYVALE VILLAGE	Function: Street Modernization & Other Projects					
Implement Connected Active Neighborhoods (CAN) Program projects in the Maryvale urban village area.		Strategic Plan: Infrastructure					
		District: 4, 5 & 7					
Construction		206,598	458,402	-	-	-	665,000
Design		35,000	-	-	-	-	35,000
	Project total	241,598	458,402	-	-	-	700,000
Arizona Highway User Revenue		241,598	458,402	-	-	-	700,000
	Funding total	241,598	458,402	-	-	-	700,000
ST87220011	PHXCAN - CONNECTED ACTIVE NEIGHBORHOODS: ALHAMBRA VILLAGE	Function: Street Modernization & Other Projects					
Implement the Connected Active Neighborhoods (CAN) Program projects in the Alhambra urban village area.		Strategic Plan: Infrastructure					
		District: 4, 5 & 6					
Construction		206,597	458,403	-	-	-	665,000
Design		35,000	-	-	-	-	35,000
	Project total	241,597	458,403	-	-	-	700,000
Arizona Highway User Revenue		241,597	458,403	-	-	-	700,000
	Funding total	241,597	458,403	-	-	-	700,000
ST87250001	MIDBLOCK STREETLIGHTS	Function: Street Lighting					
Install midblock streetlights in older residential neighborhoods.		Strategic Plan: Infrastructure					
		District: Citywide					
Construction		180,000	50,000	50,000	50,000	50,000	380,000
	Project total	180,000	50,000	50,000	50,000	50,000	380,000
Arizona Highway User Revenue		180,000	50,000	50,000	50,000	50,000	380,000
	Funding total	180,000	50,000	50,000	50,000	50,000	380,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87250010	STREETLIGHT INSTALLATION: AREA BOUNDED BY 11TH AVENUE, 7TH AVENUE, INDIAN SCHOOL ROAD AND OSBORN ROAD						
	Function: Street Lighting						
	Install 12 new streetlights in the area bounded by 11th Avenue, 7th Avenue, Indian School Road And Osborn Road.						
	Strategic Plan: Infrastructure						
	District: 4						
Construction		71,000	-	-	-	-	71,000
Project total		71,000	-	-	-	-	71,000
Arizona Highway User Revenue		71,000	-	-	-	-	71,000
Funding total		71,000	-	-	-	-	71,000
ST87250013	STREETLIGHT INSTALLATION: AREA BOUNDED BY INDIAN SCHOOL ROAD, CAMPBELL AVENUE, 49TH AVENUE AND 47TH DRIVE						
	Function: Street Lighting						
	Install streetlights where required in the area bounded by Indian School Road, Campbell Avenue, 49th Avenue and 47th Drive.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		115,000	-	-	-	-	115,000
Project total		115,000	-	-	-	-	115,000
Transportation 2050		115,000	-	-	-	-	115,000
Funding total		115,000	-	-	-	-	115,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		6,885,414	-	-	-	-	6,885,414
Project total		6,885,414	-	-	-	-	6,885,414
2023 General Obligation Bonds		6,885,414	-	-	-	-	6,885,414
Funding total		6,885,414	-	-	-	-	6,885,414
ST87430030	ADA COMPLIANCE IMPROVEMENTS: 1ST STREET AND WASHINGTON STREET						
	Function: Pavement Maintenance and Sidewalks						
	Repair ADA curb ramp on the southeast corner of the intersection of 1st Street and Washington Street.						
	Strategic Plan: Infrastructure						
	District: 7						
Construction		439,210	-	-	-	-	439,210
Project total		439,210	-	-	-	-	439,210
Arizona Highway User Revenue		439,210	-	-	-	-	439,210
Funding total		439,210	-	-	-	-	439,210

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87440029 CMAQ ALLEY PAVING		Function: Pavement Maintenance and Sidewalks					
Pave alleys through MAG CMAQ program efforts.		Strategic Plan: Infrastructure					
		District: Citywide					
Construction		8,182,769	-	-	-	-	8,182,769
Project total		8,182,769	-	-	-	-	8,182,769
Arizona Highway User Revenue		2,605,202	-	-	-	-	2,605,202
Federal, State and Other Participation		5,577,567	-	-	-	-	5,577,567
Funding total		8,182,769	-	-	-	-	8,182,769
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
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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		995,000	1,000,000	1,000,000	1,000,000	1,000,000	4,995,000
Project total		995,000	1,000,000	1,000,000	1,000,000	1,000,000	4,995,000
Arizona Highway User Revenue		995,000	1,000,000	1,000,000	1,000,000	1,000,000	4,995,000
Funding total		995,000	1,000,000	1,000,000	1,000,000	1,000,000	4,995,000
ST87500043 SIDEWALK RAMPS: T2050 MOBILITY AREA		Function: Street Modernization & Other Projects					
Install sidewalks and ADA curb ramps in a T2050 Mobility Area as recommended by the T2050 Mobility Study 3.		Strategic Plan: Infrastructure					
		District: 8					
Construction		1,467,000	-	-	-	-	1,467,000
Project total		1,467,000	-	-	-	-	1,467,000
2023 General Obligation Bonds		405,000	-	-	-	-	405,000
Transportation 2050		1,062,000	-	-	-	-	1,062,000
Funding total		1,467,000	-	-	-	-	1,467,000
ST87500050 SIDEWALKS AND CURB RAMPS: AREA BOUNDED BY LINCOLN STREET, LOWER BUCKEYE ROAD, 29TH AVENUE AND 23RD AVENUE		Function: Street Modernization & Other Projects					
Design sidewalks and curb ramps for three projects in the area bounded by Lincoln Street, Lower Buckeye Road, 29th Avenue and 23rd Avenue.		Strategic Plan: Infrastructure					
		District: 7					
Construction		615,000	-	-	-	-	615,000
Project total		615,000	-	-	-	-	615,000
Transportation 2050		615,000	-	-	-	-	615,000
Funding total		615,000	-	-	-	-	615,000

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		3,501,383	-	-	-	-	3,501,383
Land		140,000	-	-	-	-	140,000
Project total		3,641,383	-	-	-	-	3,641,383
Transportation 2050		3,641,383	-	-	-	-	3,641,383
Funding total		3,641,383	-	-	-	-	3,641,383
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
ST87500058	SIDEWALKS AND ADA RAMPS: AREA BOUNDED BY 35TH AVENUE, 33RD AVENUE, BUCKEYE ROAD AND HADLEY STREET	Function: Street Modernization & Other Projects					
Install sidewalks and ADA Ramps within the area bounded by 35th Avenue, 33rd Avenue, Buckeye Road and Hadley Street..		Strategic Plan: Infrastructure					
		District: 7					
Construction		1,613,300	-	-	-	-	1,613,300
Project total		1,613,300	-	-	-	-	1,613,300
2023 General Obligation Bonds		1,551,300	-	-	-	-	1,551,300
Transportation 2050		62,000	-	-	-	-	62,000
Funding total		1,613,300	-	-	-	-	1,613,300

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		1,200,000	2,229,499	-	-	-	3,429,499
Land		18,000	-	-	-	-	18,000
	Project total	1,218,000	2,229,499	-	-	-	3,447,499
2023 General Obligation Bonds		1,218,000	1,939,499	-	-	-	3,157,499
Transportation 2050		-	290,000	-	-	-	290,000
	Funding total	1,218,000	2,229,499	-	-	-	3,447,499
ST87500061	SIDEWALKS AND DRIVEWAYS: PECAN ROAD BETWEEN 9TH STREET AND 10TH STREET	Function: Street Modernization & Other Projects					
Construct sidewalks, driveways and alley entrances on Pecan Road between 9th Street and 10th Street.		Strategic Plan: Infrastructure					
		District: 8					
Construction		20,000	-	-	-	-	20,000
	Project total	20,000	-	-	-	-	20,000
Arizona Highway User Revenue		20,000	-	-	-	-	20,000
	Funding total	20,000	-	-	-	-	20,000
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		501,499	518,867	-	-	-	1,020,366
Design		-	70,000	-	-	-	70,000
	Project total	501,499	588,867	-	-	-	1,090,366
2023 General Obligation Bonds		501,499	288,867	-	-	-	790,366
Transportation 2050		-	300,000	-	-	-	300,000
	Funding total	501,499	588,867	-	-	-	1,090,366

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87500064	SIDEWALKS AND ADA RAMPS: MONTEROSA STREET BETWEEN 3RD AVENUE AND 2ND DRIVE	Function: Street Modernization & Other Projects					
	Construct new sidewalks, ADA ramps, and an alley entrance on the north side of Monterosa Street between 3rd Avenue and 2nd Drive.	Strategic Plan: Infrastructure					District: 4
Construction		50,000	-	-	-	-	50,000
Project total		50,000	-	-	-	-	50,000
Arizona Highway User Revenue		50,000	-	-	-	-	50,000
Funding total		50,000	-	-	-	-	50,000
ST87500065	SIDEWALKS AND ADA RAMPS: ATLANTA AVENUE BETWEEN 18TH PLACE AND 19TH PLACE	Function: Street Modernization & Other Projects					
	Construct sidewalks, ADA ramps, streetlights and driveway entrances on Atlanta Avenue between 18th Place and 19th Place.	Strategic Plan: Infrastructure					District: 8
Construction		10,000	-	-	-	-	10,000
Project total		10,000	-	-	-	-	10,000
Arizona Highway User Revenue		10,000	-	-	-	-	10,000
Funding total		10,000	-	-	-	-	10,000
ST87500066	SIDEWALKS AND ADA RAMPS: AREA BOUNDED BY 18TH PLACE, WIER AVENUE, 19TH PLACE AND MOBILE LANE	Function: Street Modernization & Other Projects					
	Install sidewalks, ADA ramps and streetlights within area bounded by 18th Place, Wier Avenue, 19th Place and Mobile Lane.	Strategic Plan: Infrastructure					District: 8
Construction		50,000	-	-	-	-	50,000
Project total		50,000	-	-	-	-	50,000
Transportation 2050		50,000	-	-	-	-	50,000
Funding total		50,000	-	-	-	-	50,000

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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
ST87500072	MOBILITY IMPROVEMENTS: OSBORN ROAD BETWEEN 43RD AVENUE AND 35TH AVENUE	Function: Street Modernization & Other Projects					
Install sidewalks, ADA compliant curb ramps, ADA complaint driveways and upgrade streetlights along Osborn Road between 43rd Avenue and 35th Avenue.		Strategic Plan: Infrastructure					
		District: 4					
Construction		68,457	-	-	-	-	68,457
Design		125,000	-	-	-	-	125,000
Project total		193,457	-	-	-	-	193,457
2023 General Obligation Bonds		193,457	-	-	-	-	193,457
Funding total		193,457	-	-	-	-	193,457

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87500073	ADA PEDESTRIAN REMEDIATION	Function: Street Modernization & Other Projects					
Remove and replace non-ADA compliant pedestrian facilities to include deteriorated or damaged concrete curb, gutter, valley gutters with and/or without aprons, sidewalks and install new ADA compliant curb ramps at various locations throughout the city.		Strategic Plan: Infrastructure					
		District: Citywide					
Construction		33,219	-	-	-	-	33,219
	Project total	33,219	-	-	-	-	33,219
Arizona Highway User Revenue		33,219	-	-	-	-	33,219
	Funding total	33,219	-	-	-	-	33,219
ST87500074	STREETLIGHTS AND ADA RAMPS: MOUNTAIN VIEW ROAD BETWEEN CENTRAL AVENUE AND 7TH STREET	Function: Street Modernization & Other Projects					
Install streetlights and construct ADA ramps on Mountain View Road between Central Avenue and 7th Street.		Strategic Plan: Infrastructure					
		District: 3					
Construction		-	1,528,000	-	-	-	1,528,000
Design		240,000	-	-	-	-	240,000
	Project total	240,000	1,528,000	-	-	-	1,768,000
2023 General Obligation Bonds		240,000	1,528,000	-	-	-	1,768,000
	Funding total	240,000	1,528,000	-	-	-	1,768,000
ST87500075	ADA RAMP 12-YEAR RETROFIT	Function: Street Modernization & Other Projects					
Install or reconstruct accessible curb ramps at identified locations.		Strategic Plan: Infrastructure					
		District: Citywide					
Construction		28,738	-	-	-	-	28,738
	Project total	28,738	-	-	-	-	28,738
Arizona Highway User Revenue		28,738	-	-	-	-	28,738
	Funding total	28,738	-	-	-	-	28,738

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87500076	ARIZONA CANAL DIVERSION CHANNEL MULTI-USE PATH IMPROVEMENTS: 1ST STREET AT BUTLER DRIVE	Function: Street Modernization & Other Projects					
Reconstruct the existing pedestrian and bicycle access opening to the Arizona Canal Diversion Channel multi-use path located along 1st Street immediately north of the intersection of 1st Street and Butler Drive. Improvements include widening of the existing entrance, replacing sections of the existing concrete wall with porous iron fencing, reconstructing sidewalk and installing an ADA ramp.							District: 6
Construction		-	160,000	-	-	-	160,000
Design		32,000	-	-	-	-	32,000
Project total		32,000	160,000	-	-	-	192,000
2023 General Obligation Bonds		32,000	-	-	-	-	32,000
Transportation 2050		-	160,000	-	-	-	160,000
Funding total		32,000	160,000	-	-	-	192,000
ST87500077	SIDEWALK / ADA RAMP / DRIVEWAY: 34TH STREET BETWEEN TIERRA BUENA LANE AND PARADISE LANE	Function: Street Modernization & Other Projects					
Install sidewalk, ADA ramps, and a residential driveway entrance on the east side 34th Street between Tierra Buena Lane and Paradise Lane.							District: 2
Construction		-	500,000	-	-	-	500,000
Design		107,000	-	-	-	-	107,000
Land		2,500	-	-	-	-	2,500
Project total		109,500	500,000	-	-	-	609,500
Arizona Highway User Revenue		109,500	500,000	-	-	-	609,500
Funding total		109,500	500,000	-	-	-	609,500
ST87600068	BICYCLE RACKS CITYWIDE	Function: Pedestrian and Bikeway Improvements					
Procure and install bicycle racks citywide.							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

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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		5,500	163,000	326,000	766,000	766,000	2,026,500
	Project total	5,500	163,000	326,000	766,000	766,000	2,026,500
Transportation 2050		5,500	163,000	326,000	766,000	766,000	2,026,500
	Funding total	5,500	163,000	326,000	766,000	766,000	2,026,500
ST87600131	GRAND CANAL PHASE III	Function: Pedestrian and Bikeway Improvements					
Construct a multi-use path between 75th Avenue and 47th Avenue to include new street crossing treatments at 67th Avenue, Indian School Road, 55th Avenue, 51st Avenue and 47th Avenue.		Strategic Plan: Infrastructure					
		District: 4 & 5					
Construction		240,000	-	-	-	-	240,000
	Project total	240,000	-	-	-	-	240,000
Federal, State and Other Participation		240,000	-	-	-	-	240,000
	Funding total	240,000	-	-	-	-	240,000

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87600132	WESTERN CANAL MULTI-USE PATH: 4TH AVENUE TO 24TH STREET						
	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.						
	Function: Pedestrian and Bikeway Improvements						
	Strategic Plan: Infrastructure						
	District: 7 & 8						
Construction		12,262,986	-	-	-	-	12,262,986
Project total		12,262,986	-	-	-	-	12,262,986
Federal, State and Other Participation		6,290,000	-	-	-	-	6,290,000
Transportation 2050		5,972,986	-	-	-	-	5,972,986
Funding total		12,262,986	-	-	-	-	12,262,986
ST87600136	BICYCLE CORRIDOR IMPROVEMENTS: 20TH STREET BETWEEN HIGHLAND AVENUE AND GRAND CANAL						
	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.						
	Function: Pedestrian and Bikeway Improvements						
	Strategic Plan: Infrastructure						
	District: 4 & 6						
Construction		10,816,000	-	-	-	-	10,816,000
Project total		10,816,000	-	-	-	-	10,816,000
Federal, State and Other Participation		6,819,000	-	-	-	-	6,819,000
Transportation 2050		3,997,000	-	-	-	-	3,997,000
Funding total		10,816,000	-	-	-	-	10,816,000
ST87600140	BICYCLE/PEDESTRIAN BRIDGE: RIO SALADO RIVER AND 3RD STREET						
	Construct a bicycle and pedestrian bridge across the Rio Salado River near the 3rd Street alignment.						
	Function: Pedestrian and Bikeway Improvements						
	Strategic Plan: Infrastructure						
	District: 7 & 8						
Construction		29,810,699	-	-	-	-	29,810,699
Design		306,301	-	-	-	-	306,301
Project total		30,117,000	-	-	-	-	30,117,000
Federal, State and Other Participation		25,000,000	-	-	-	-	25,000,000
Transportation 2050		5,117,000	-	-	-	-	5,117,000
Funding total		30,117,000	-	-	-	-	30,117,000

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87600141	SHARED MICROMOBILITY PROGRAM						
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.							
							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
ST87600145	MULTI-USE PATH CONNECTOR DESIGN: RIO SALADO TO LINCOLN STREET ALONG 3RD STREET ALIGNMENT						
Design a multi-use path connector from the north bank of the Rio Salado to Lincoln Street along the 3rd Street alignment. Design elements will include: 12 to 18-foot wide concrete multi-use path, 5-foot concrete sidewalks, ADA curb ramps, curbs and gutters, shade trees, street lighting, shared lane markings and pedestrian signals.							
							District: 8
Construction		140,000	-	-	-	-	140,000
	Project total	140,000	-	-	-	-	140,000
Arizona Highway User Revenue		140,000	-	-	-	-	140,000
	Funding total	140,000	-	-	-	-	140,000
ST87600146	PHXCAN PUBLIC OUTREACH: LAVEEN AND ESTRELLA VILLAGES						
Conduct public outreach in the Laveen and Estrella Villages to identify possible improvements to biking and pedestrian infrastructure.							
							District: 4, 7 & 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

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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
ST87600149	GRAND CANAL MULTI-USE PATH: 23RD AVENUE TO 47TH AVENUE						
	Function: Pedestrian and Bikeway Improvements						
	Design and construct a multi-use path along the Grand Canal between 23rd Avenue and 47th Avenue.						
	Strategic Plan: Infrastructure						
	District: 4						
Design		1,900,000	-	-	-	-	1,900,000
Project total		1,900,000	-	-	-	-	1,900,000
Arizona Highway User Revenue		460,000	-	-	-	-	460,000
Federal, State and Other Participation		1,440,000	-	-	-	-	1,440,000
Funding total		1,900,000	-	-	-	-	1,900,000

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST87750000	NEIGHBORHOOD SIDEWALKS	Function: Street Modernization & Other Projects					
Construct sidewalks on improved neighborhood streets as needs are determined.		Strategic Plan: Infrastructure					
		District: Citywide					
Construction		4,087	1,000,000	1,000,000	1,000,000	1,000,000	4,004,087
	Project total	4,087	1,000,000	1,000,000	1,000,000	1,000,000	4,004,087
Arizona Highway User Revenue		4,087	1,000,000	1,000,000	1,000,000	1,000,000	4,004,087
	Funding total	4,087	1,000,000	1,000,000	1,000,000	1,000,000	4,004,087
ST87750154	SIDEWALK, CURB RAMP AND DRIVEWAY ENTRANCE DESIGN: THREE LOCATIONS	Function: Street Modernization & Other Projects					
Design sidewalks, curb ramps and driveway entrances for three locations: 1) the south side of Alta Vista Road between Central Avenue and 7th Street; 2) the south side of Encinas Lane between 19th Street and 260 feet east of 19th Street; and 3) the west side of 26th Avenue between Van Buren Street and Polk Street.		Strategic Plan: Infrastructure					
		District: 7 & 8					
Construction		960,000	-	-	-	-	960,000
	Project total	960,000	-	-	-	-	960,000
Arizona Highway User Revenue		960,000	-	-	-	-	960,000
	Funding total	960,000	-	-	-	-	960,000
ST87750155	SIDEWALK, CURB RAMP AND DRIVEWAY ENTRANCE DESIGN: THREE LOCATIONS	Function: Street Modernization & Other Projects					
Design sidewalks, curb ramps and driveway entrances for three locations: 1) Mariposa Street, Pierson Street and Elm Street, all 575 feet west of 35th Avenue; 2) 5th Street between Cheery Lynn Road and Flower Street; and 3) the south side of Colter Street between the I-17 frontage road and 23rd Avenue.		Strategic Plan: Infrastructure					
		District: 4, 5 & 8					
Construction		1,678,973	-	-	-	-	1,678,973
Land		58,027	-	-	-	-	58,027
	Project total	1,737,000	-	-	-	-	1,737,000
Arizona Highway User Revenue		1,737,000	-	-	-	-	1,737,000
	Funding total	1,737,000	-	-	-	-	1,737,000

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		14,903,630	1,000,000	-	-	-	15,903,630
	Project total	14,903,630	1,000,000	-	-	-	15,903,630
Federal, State and Other Participation		9,076,255	-	-	-	-	9,076,255
Transportation 2050		5,827,375	1,000,000	-	-	-	6,827,375
	Funding total	14,903,630	1,000,000	-	-	-	15,903,630

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
ST89320169	RSAP HAWK SIGNALS: CAMELBACK ROAD AT 15TH AND 17TH STREET	Function: Other Traffic Improvements					
Per the Roadway Safety Action Plan, install HAWK signals on Camelback Road at 15th Street and at 17th Street.		Strategic Plan: Infrastructure					
		District: 4 & 6					
Construction		1,346,725	-	-	-	-	1,346,725
	Project total	1,346,725	-	-	-	-	1,346,725
Arizona Highway User Revenue		1,346,725	-	-	-	-	1,346,725
	Funding total	1,346,725	-	-	-	-	1,346,725
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320171	RSAP TRAFFIC SIGNAL MODIFICATIONS: MULTIPLE LOCATIONS						
	Function: Other Traffic Improvements						
	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						
	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
ST89320175	RSAP ANNUAL REPORT AND HIGH INJURY NETWORK UPDATE						
	Function: Other Traffic Improvements						
	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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320177	VISION ZERO IMPLEMENTATION						
Identify, design, and implement roadway safety countermeasures that address locations and behaviors related to fatal and serious injury accidents.						Function: Other Traffic Improvements	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		1,054,446	220,499	-	-	-	1,274,945
	Project total	1,054,446	220,499	-	-	-	1,274,945
2023 General Obligation Bonds		1,054,446	220,499	-	-	-	1,274,945
	Funding total	1,054,446	220,499	-	-	-	1,274,945
ST89320179	RSAP TRAFFIC SIGNAL MODIFICATIONS: 24TH STREET AND BASELINE ROAD						
Per the Roadway Safety Action Plan, perform traffic signal modifications at the intersection of 24th Street and Baseline Road.						Function: Other Traffic Improvements	
						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
ST89320180	RSAP: REVISIONING INDIAN SCHOOL ROAD FROM 91ST AVENUE TO 39TH AVENUE						
Improve intersections and pedestrian infrastructure along Indian School Road between 39th and 91st Avenues.						Function: Other Traffic Improvements	
						Strategic Plan: Infrastructure	
						District: 4, 5 & 7	
Construction		1,850,000	34,403,432	2,000,000	240,686	-	38,494,118
Land		500,000	-	-	-	-	500,000
	Project total	2,350,000	34,403,432	2,000,000	240,686	-	38,994,118
Arizona Highway User Revenue		2,213,950	5,000,000	2,000,000	240,686	-	9,454,636
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	2,350,000	34,403,432	2,000,000	240,686	-	38,994,118

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89320181	RSAP TRAFFIC SIGNAL MODIFICATION: 83RD AVENUE AND INDIAN SCHOOL ROAD						
	Construct modernized traffic signal with ADA ramp improvements, signing, and striping modifications at the intersection of 83rd Avenue and Indian School Road.						
							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
ST89320182	RSAP TRAFFIC SIGNAL MODIFICATION: 51ST AVENUE AND THOMAS ROAD						
	Construct a modernized traffic signal with ADA ramp improvements, signing, and striping modifications at the intersection of 51st Avenue and Thomas Road.						
							District: 4
Construction		548,000	-	-	-	-	548,000
Project total		548,000	-	-	-	-	548,000
Transportation 2050		548,000	-	-	-	-	548,000
Funding total		548,000	-	-	-	-	548,000
ST89320189	RSAP TRAFFIC SIGNAL MODIFICATION: 28TH DRIVE AND CACTUS ROAD						
	Construct a modernized traffic signal with ADA ramp improvements, roadway signing, and striping modifications at the intersection of 28th Drive and Cactus Road.						
							District: 1
Construction		424,000	-	-	-	-	424,000
Project total		424,000	-	-	-	-	424,000
Arizona Highway User Revenue		424,000	-	-	-	-	424,000
Funding total		424,000	-	-	-	-	424,000

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						
Install a HAWK signal on Thomas Road at 26th Street.						Function: Other Traffic Improvements	
						Strategic Plan: Infrastructure	
						District: 4 & 8	
Construction		-	100,000	-	-	-	100,000
Design		77,000	-	-	-	-	77,000
	Project total	77,000	100,000	-	-	-	177,000
Transportation 2050		77,000	100,000	-	-	-	177,000
	Funding total	77,000	100,000	-	-	-	177,000
ST89320196	RSAP TRAFFIC SIGNAL MODIFICATIONS: MULTIPLE LOCATIONS						
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.						Function: Other Traffic Improvements	
						Strategic Plan: Infrastructure	
						District: 1 & 3	
Construction		-	600,000	-	-	-	600,000
Design		196,000	-	-	-	-	196,000
	Project total	196,000	600,000	-	-	-	796,000
Transportation 2050		196,000	600,000	-	-	-	796,000
	Funding total	196,000	600,000	-	-	-	796,000
ST89320197	LOOP 101: INTEGRATED CORRIDOR MANAGEMENT						
Enhance infrastructure and improve data availability in support of the Loop 101 Mobility Project Decision Support System.						Function: Other Traffic Improvements	
						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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330002	JUSTIFIED SIGNALS				Function: Traffic Signal Improvements		
Purchase and install new traffic signals at intersections as determined.						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		1,820,000	1,680,000	1,680,000	1,680,000	1,680,000	8,540,000
	Project total	1,820,000	1,680,000	1,680,000	1,680,000	1,680,000	8,540,000
Arizona Highway User Revenue		1,820,000	1,680,000	1,680,000	1,680,000	1,680,000	8,540,000
	Funding total	1,820,000	1,680,000	1,680,000	1,680,000	1,680,000	8,540,000
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		750,000	400,000	400,000	400,000	400,000	2,350,000
	Project total	750,000	400,000	400,000	400,000	400,000	2,350,000
Arizona Highway User Revenue		400,000	400,000	400,000	400,000	400,000	2,000,000
General Fund		350,000	-	-	-	-	350,000
	Funding total	750,000	400,000	400,000	400,000	400,000	2,350,000

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330229	NEW SIGNAL: 93RD AVENUE AND INDIAN SCHOOL ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at 93rd Avenue and Indian School Road.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		468,789	-	-	-	-	468,789
Project total		468,789	-	-	-	-	468,789
Federal, State and Other Participation		468,789	-	-	-	-	468,789
Funding total		468,789	-	-	-	-	468,789
ST89330233	FEDERAL TRANSPORTATION ALTERNATIVES HAWK INSTALLATION						
	Function: Traffic Signal Improvements						
	Install six HAWK beacons.						
	Strategic Plan: Infrastructure						
	District: 3, 4 & 8						
Construction		10,000	-	-	-	-	10,000
Project total		10,000	-	-	-	-	10,000
Arizona Highway User Revenue		10,000	-	-	-	-	10,000
Funding total		10,000	-	-	-	-	10,000
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

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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						
	Install a new traffic signal at the intersection of 83rd Avenue and Windsor Road.						
							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						
	Install new traffic signal at 55th Avenue and Elliott Road.						
							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						
	Install a new traffic signal at the intersection of 3rd Avenue and Fillmore Street.						
							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		700,000	-	-	-	-	700,000
Project total		700,000	-	-	-	-	700,000
Transportation 2050		700,000	-	-	-	-	700,000
Funding total		700,000	-	-	-	-	700,000
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

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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
ST89330276	NEW TRAFFIC SIGNAL: 7TH AVENUE AND PINNACLE PEAK ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 7th Avenue and Pinnacle Peak Road.						
	Strategic Plan: Infrastructure						
	District: 1						
Construction		21,439	-	-	-	-	21,439
Project total		21,439	-	-	-	-	21,439
Federal, State and Other Participation		21,439	-	-	-	-	21,439
Funding total		21,439	-	-	-	-	21,439
ST89330278	NEW TRAFFIC SIGNAL: BRONCO BUTTE TRAIL AND NORTH VALLEY PARKWAY						
	Function: Traffic Signal Improvements						
	Construct a new traffic signal at the intersection of Bronco Butte Trail and North Valley Parkway.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		23,759	-	-	-	-	23,759
Project total		23,759	-	-	-	-	23,759
Federal, State and Other Participation		23,759	-	-	-	-	23,759
Funding total		23,759	-	-	-	-	23,759

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330307	NEW TRAFFIC SIGNAL: 51ST AVENUE AND ELLIOT ROAD						
	Install a new traffic signal at 51st Avenue and Elliot Road.						
	Function: Traffic Signal Improvements						
	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
ST89330309	HAWK SIGNAL: 1720 EAST CAMELBACK ROAD						
	Design and install a new HAWK signal or other type of traffic signal device on Camelback Road in the vicinity of 1720 East Camelback Road.						
	Function: Traffic Signal Improvements						
	Strategic Plan: Infrastructure						
	District: 4 & 6						
Construction		37,500	-	-	-	-	37,500
Project total		37,500	-	-	-	-	37,500
Federal, State and Other Participation		37,500	-	-	-	-	37,500
Funding total		37,500	-	-	-	-	37,500
ST89330310	NEW TRAFFIC SIGNAL: 91ST AVENUE AND PIMA STREET						
	Install a new traffic signal at the intersection of 91st Avenue and Pima Street.						
	Function: Traffic Signal Improvements						
	Strategic Plan: Infrastructure						
	District: 7						
Construction		300,000	-	-	-	-	300,000
Project total		300,000	-	-	-	-	300,000
Arizona Highway User Revenue		300,000	-	-	-	-	300,000
Funding total		300,000	-	-	-	-	300,000
ST89330311	NEW TRAFFIC SIGNAL: 7TH AVENUE AND ALAMEDA ROAD						
	Install a new traffic signal at the intersection of 7th Avenue and Alameda Road.						
	Function: Traffic Signal Improvements						
	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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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
ST89330331	HAWK SIGNAL: 3RD AVENUE AND BETHANY HOME ROAD						
		Function: Traffic Signal Improvements					
	Install a new HAWK signal near the intersection of 3rd Avenue and Bethany Home Road.						
		Strategic Plan: Infrastructure					
		District: 6					
Design		13,692	-	-	-	-	13,692
Project total		13,692	-	-	-	-	13,692
Arizona Highway User Revenue		13,692	-	-	-	-	13,692
Funding total		13,692	-	-	-	-	13,692

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330332	NEW TRAFFIC SIGNAL: SHEA BOULEVARD AND 54TH STREET						
Install a new traffic signal at the intersection of Shea Boulevard and 54th Street.							
Construction		106,791	-	-	-	-	106,791
Project total		106,791	-	-	-	-	106,791
Federal, State and Other Participation		106,791	-	-	-	-	106,791
Funding total		106,791	-	-	-	-	106,791
ST89330335	HAWK SIGNAL: 43RD AVENUE AND LAMAR ROAD						
Install a HAWK signal at 43rd Avenue and Lamar Road.							
Construction		220,000	-	-	-	-	220,000
Project total		220,000	-	-	-	-	220,000
Arizona Highway User Revenue		80,000	-	-	-	-	80,000
Federal, State and Other Participation		140,000	-	-	-	-	140,000
Funding total		220,000	-	-	-	-	220,000
ST89330336	NEW TRAFFIC SIGNAL: 59TH AVENUE AND SOUTH MOUNTAIN AVENUE						
Install new traffic signal at the intersection of 59th Avenue and South Mountain Avenue.							
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		12,000	-	-	-	-	12,000
Project total		12,000	-	-	-	-	12,000
Federal, State and Other Participation		12,000	-	-	-	-	12,000
Funding total		12,000	-	-	-	-	12,000
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
ST89330345	NEW TRAFFIC SIGNAL: 29TH AVENUE AND BRONCO BUTTE TRAIL						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 29th Avenue and Bronco Butte Trail.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		270,000	-	-	-	-	270,000
Project total		270,000	-	-	-	-	270,000
Federal, State and Other Participation		270,000	-	-	-	-	270,000
Funding total		270,000	-	-	-	-	270,000

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330346	NEW TRAFFIC SIGNAL: 31ST AVENUE AND SOUTHERN BOULEVARD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 31st Avenue and Southern Boulevard.						
	Strategic Plan: Infrastructure						
	District: 6						
Construction		3,852	-	-	-	-	3,852
Project total		3,852	-	-	-	-	3,852
Arizona Highway User Revenue		3,852	-	-	-	-	3,852
Funding total		3,852	-	-	-	-	3,852
ST89330348	CIRCULAR FLASHING BEACON: 5TH STREET NORTH OF VAN BUREN STREET						
	Function: Traffic Signal Improvements						
	Install a Circular Flashing Beacon on the existing marked 5th Street crosswalk located north of Van Buren Street.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		5,784	-	-	-	-	5,784
Project total		5,784	-	-	-	-	5,784
Arizona Highway User Revenue		5,784	-	-	-	-	5,784
Funding total		5,784	-	-	-	-	5,784
ST89330351	NEW TRAFFIC SIGNAL: 7TH AVENUE AND ALTA VISTA ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 7th Avenue and Alta Vista Road.						
	Strategic Plan: Infrastructure						
	District: 3 & 4						
Construction		315,000	-	-	-	-	315,000
Design		4,438	-	-	-	-	4,438
Project total		319,438	-	-	-	-	319,438
Arizona Highway User Revenue		319,438	-	-	-	-	319,438
Funding total		319,438	-	-	-	-	319,438

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330352	HAWK SIGNAL: BASELINE ROAD BETWEEN 24TH STREET AND 32ND STREET						
Install a HAWK signal on Baseline Road between 24th Street and 32nd Street.							
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
ST89330353	NEW TRAFFIC SIGNAL: 1ST STREET AND FILLMORE STREET						
Install a traffic signal at the intersection of 1st Street and Fillmore Street.							
Construction		57,577	-	-	-	-	57,577
Project total		57,577	-	-	-	-	57,577
Federal, State and Other Participation		57,577	-	-	-	-	57,577
Funding total		57,577	-	-	-	-	57,577
ST89330354	NEW TRAFFIC SIGNAL: 29TH AVENUE AND SONORAN DESERT DRIVE						
Install a new traffic signal at the intersection of 29th Avenue and Sonoran Desert Drive.							
Construction		11,894	-	-	-	-	11,894
Project total		11,894	-	-	-	-	11,894
Federal, State and Other Participation		11,894	-	-	-	-	11,894
Funding total		11,894	-	-	-	-	11,894

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
ST89330357	TRAFFIC SIGNAL REBUILD: 99TH AVENUE AND INDIAN SCHOOL ROAD						
	Function: Traffic Signal Improvements						
	Rebuild the traffic signal located at the intersection of 99th Avenue and Indian School Road.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		13,711	-	-	-	-	13,711
Project total		13,711	-	-	-	-	13,711
Federal, State and Other Participation		13,711	-	-	-	-	13,711
Funding total		13,711	-	-	-	-	13,711
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		25,000	125,000	-	-	-	150,000
Project total		25,000	125,000	-	-	-	150,000
Federal, State and Other Participation		25,000	125,000	-	-	-	150,000
Funding total		25,000	125,000	-	-	-	150,000
ST89330360	NEW TRAFFIC SIGNAL: 97TH AVENUE AND INDIAN SCHOOL ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 97th Avenue and Indian School Road.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		10,000	-	-	-	-	10,000
Project total		10,000	-	-	-	-	10,000
Federal, State and Other Participation		10,000	-	-	-	-	10,000
Funding total		10,000	-	-	-	-	10,000
ST89330361	NEW TRAFFIC SIGNAL: 97TH AVENUE AND THOMAS ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 97th Avenue and Thomas Road.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		10,000	-	-	-	-	10,000
Project total		10,000	-	-	-	-	10,000
Federal, State and Other Participation		10,000	-	-	-	-	10,000
Funding total		10,000	-	-	-	-	10,000

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
ST89330363	NEW TRAFFIC SIGNAL: 7TH STREET AND DOVE VALLEY ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection 7th Street and Dove Valley Road.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		11,627	-	-	-	-	11,627
Project total		11,627	-	-	-	-	11,627
Federal, State and Other Participation		11,627	-	-	-	-	11,627
Funding total		11,627	-	-	-	-	11,627
ST89330364	SIGNAL MODIFICATION: SONORAN DESERT DRIVE AND CAVE CREEK ROAD						
	Function: Traffic Signal Improvements						
	Construct modifications to the existing traffic signal located at the intersection of Sonoran Desert Drive and Cave Creek Road.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		37,941	-	-	-	-	37,941
Project total		37,941	-	-	-	-	37,941
Federal, State and Other Participation		37,941	-	-	-	-	37,941
Funding total		37,941	-	-	-	-	37,941

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330365	NEW TRAFFIC SIGNAL: SONORAN DESERT DRIVE AND VERDIN WAY						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of Sonoran Desert Drive and Verdin Way.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		29,621	-	-	-	-	29,621
Project total		29,621	-	-	-	-	29,621
Federal, State and Other Participation		29,621	-	-	-	-	29,621
Funding total		29,621	-	-	-	-	29,621
ST89330367	HAWK SIGNAL: CAVE CREEK ROAD AND VOGEL AVENUE						
	Function: Traffic Signal Improvements						
	Install a new HAWK signal on Cave Creek Road at Vogel Avenue.						
	Strategic Plan: Infrastructure						
	District: 3						
Construction		295,000	-	-	-	-	295,000
Project total		295,000	-	-	-	-	295,000
2023 General Obligation Bonds		295,000	-	-	-	-	295,000
Funding total		295,000	-	-	-	-	295,000
ST89330368	HAWK SIGNAL: 7TH STREET AND WIER AVENUE						
	Function: Traffic Signal Improvements						
	Install a new HAWK signal on 7th Street near Wier Avenue.						
	Strategic Plan: Infrastructure						
	District: 7 & 8						
Construction		295,000	-	-	-	-	295,000
Project total		295,000	-	-	-	-	295,000
2023 General Obligation Bonds		295,000	-	-	-	-	295,000
Funding total		295,000	-	-	-	-	295,000
ST89330369	HAWK SIGNAL: DOVE VALLEY ROAD AND NORTH VALLEY PARKWAY						
	Function: Traffic Signal Improvements						
	Install a new HAWK signal west of the southwest corner of Dove Valley Road and North Valley Parkway.						
	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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330371	HAWK SIGNAL: 19TH AVENUE AND ELM STREET						
Install a new HAWK signal on 19th Avenue at Elm Street.							
							District: 4
Construction		300,000	-	-	-	-	300,000
Project total		300,000	-	-	-	-	300,000
Arizona Highway User Revenue		300,000	-	-	-	-	300,000
Funding total		300,000	-	-	-	-	300,000
ST89330372	HAWK SIGNAL: 19TH AVENUE AND JOAN DE ARC AVENUE						
Install a new HAWK signal on 19th Avenue at Joan De Arc Avenue.							
							District: 3
Construction		300,000	-	-	-	-	300,000
Project total		300,000	-	-	-	-	300,000
Arizona Highway User Revenue		300,000	-	-	-	-	300,000
Funding total		300,000	-	-	-	-	300,000
ST89330373	HAWK SIGNAL: 19TH AVENUE AND HEATHERBRAE DRIVE						
Install a new HAWK signal on 19th Avenue at Heatherbrae Drive.							
							District: 4
Construction		299,000	-	-	-	-	299,000
Project total		299,000	-	-	-	-	299,000
Arizona Highway User Revenue		299,000	-	-	-	-	299,000
Funding total		299,000	-	-	-	-	299,000
ST89330374	HAWK SIGNAL: RAY ROAD AND 27TH WAY						
Install a new HAWK signal on Ray Road east of 27th Way.							
							District: 6
Construction		300,000	-	-	-	-	300,000
Project total		300,000	-	-	-	-	300,000
Arizona Highway User Revenue		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
ST89330375	HAWK SIGNAL: CHANDLER BOULEVARD AND 28TH STREET						
Install a new HAWK signal on Chandler Boulevard east of 28th Street.							
Construction		300,000	-	-	-	-	300,000
Project total		300,000	-	-	-	-	300,000
Arizona Highway User Revenue		300,000	-	-	-	-	300,000
Funding total		300,000	-	-	-	-	300,000
ST89330379	HAWK SIGNAL: DEER VALLEY DRIVE BETWEEN TATUM BOULEVARD AND MARRIOTT DRIVE						
Install a new HAWK signal on Deer Valley Drive between Tatum Boulevard and Marriott Drive.							
Construction		5,000	-	-	-	-	5,000
Project total		5,000	-	-	-	-	5,000
Federal, State and Other Participation		5,000	-	-	-	-	5,000
Funding total		5,000	-	-	-	-	5,000
ST89330380	HAWK SIGNAL: THUNDERBIRD ROAD AND 37TH PLACE						
Install a new HAWK signal on Thunderbird Road at 37th Place.							
Construction		185,000	-	-	-	-	185,000
Project total		185,000	-	-	-	-	185,000
2023 General Obligation Bonds		185,000	-	-	-	-	185,000
Funding total		185,000	-	-	-	-	185,000
ST89330382	VISION ZERO HAWK SIGNAL: 64TH STREET AND ACOMA DRIVE						
Install a HAWK signal on 64th Street at Acoma Drive.							
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330383	VISION ZERO HAWK SIGNAL: CENTRAL AVENUE AND ORANGEWOOD AVENUE						
Install a HAWK signal on Central Avenue at Orangewood Avenue.							
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						
Install a HAWK signal on Van Buren Street at 16th Avenue.							
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
ST89330385	VISION ZERO HAWK SIGNAL: 35TH AVENUE AND MARIPOSA STREET						
Install a HAWK signal on 35th Avenue at Mariposa Street.							
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330386	NEW TRAFFIC SIGNAL: 17TH AVENUE AND LIBERTY LANE						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at 17th Avenue and Liberty Lane.						
	Strategic Plan: Infrastructure						
	District: 6						
Construction		71,501	-	-	-	-	71,501
Design		10,000	-	-	-	-	10,000
Project total		81,501	-	-	-	-	81,501
Federal, State and Other Participation		81,501	-	-	-	-	81,501
Funding total		81,501	-	-	-	-	81,501
ST89330387	NEW TRAFFIC SIGNAL: 29TH AVENUE AND DOVE VALLEY ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at 29th Avenue and Dove Valley Road.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		163,972	-	-	-	-	163,972
Project total		163,972	-	-	-	-	163,972
Federal, State and Other Participation		163,972	-	-	-	-	163,972
Funding total		163,972	-	-	-	-	163,972
ST89330388	NEW TRAFFIC SIGNAL: 91ST AVENUE AND INDIAN SCHOOL ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at 91st Avenue and Indian School Road.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		5,554	-	-	-	-	5,554
Project total		5,554	-	-	-	-	5,554
Federal, State and Other Participation		5,554	-	-	-	-	5,554
Funding total		5,554	-	-	-	-	5,554

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		217,500	160,000	-	-	-	377,500
Design		10,000	-	-	-	-	10,000
Project total		227,500	160,000	-	-	-	387,500
Federal, State and Other Participation		227,500	160,000	-	-	-	387,500
Funding total		227,500	160,000	-	-	-	387,500
ST89330391	NEW TRAFFIC SIGNAL: 99TH AVENUE AND OSBORN ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 99th Avenue and Osborn Road.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		496,900	-	-	-	-	496,900
Project total		496,900	-	-	-	-	496,900
Federal, State and Other Participation		496,900	-	-	-	-	496,900
Funding total		496,900	-	-	-	-	496,900
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330393	NEW TRAFFIC SIGNAL: GLENROSA AVENUE AND 99TH AVENUE						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of Glenrosa Avenue and 99th Avenue.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		114,668	-	-	-	-	114,668
Project total		114,668	-	-	-	-	114,668
Federal, State and Other Participation		114,668	-	-	-	-	114,668
Funding total		114,668	-	-	-	-	114,668
ST89330394	55TH AVENUE & TURNEY AVENUE CIRCULAR FLASHING BEACON						
	Function: Traffic Signal Improvements						
	Install a Circular Flashing Beacon (CFB) at 55th Avenue and Turney Avenue.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		88,687	-	-	-	-	88,687
Project total		88,687	-	-	-	-	88,687
Arizona Highway User Revenue		88,687	-	-	-	-	88,687
Funding total		88,687	-	-	-	-	88,687
ST89330395	NEW TRAFFIC SIGNAL: 21ST AVENUE AND BELL ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 21st Avenue and Bell Road.						
	Strategic Plan: Infrastructure						
	District: 1						
Construction		110,000	-	-	-	-	110,000
Project total		110,000	-	-	-	-	110,000
Federal, State and Other Participation		110,000	-	-	-	-	110,000
Funding total		110,000	-	-	-	-	110,000
ST89330396	NEW TRAFFIC SIGNAL: 19TH AVENUE AND PHELPS ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 19th Avenue and Phelps Road.						
	Strategic Plan: Infrastructure						
	District: 3						
Construction		5,000	-	-	-	-	5,000
Project total		5,000	-	-	-	-	5,000
Federal, State and Other Participation		5,000	-	-	-	-	5,000
Funding total		5,000	-	-	-	-	5,000

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330397	NEW TRAFFIC SIGNAL: 19TH AVENUE AND GRANDVIEW ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 19th Avenue and Grandview Road.						
	Strategic Plan: Infrastructure						
	District: 3						
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
ST89330398	TRAFFIC SIGNAL: NORTERRA PARKWAY AND HAPPY VALLEY ROAD						
	Function: Traffic Signal Improvements						
	Design and construct a new traffic signal at the intersection of Norterra Parkway and Happy Valley Road.						
	Strategic Plan: Infrastructure						
	District: 1						
Construction		5,000	-	-	-	-	5,000
Project total		5,000	-	-	-	-	5,000
Federal, State and Other Participation		5,000	-	-	-	-	5,000
Funding total		5,000	-	-	-	-	5,000
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

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330400	NEW TRAFFIC SIGNAL: 43RD AVENUE AND BROADWAY ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 43rd Avenue and Broadway Road.						
	Strategic Plan: Infrastructure						
	District: 7						
Construction		640,000	-	-	-	-	640,000
Project total		640,000	-	-	-	-	640,000
Arizona Highway User Revenue		640,000	-	-	-	-	640,000
Funding total		640,000	-	-	-	-	640,000
ST89330401	NEW TRAFFIC SIGNAL: 103RD AVENUE AND LOWER BUCKEYE ROAD						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 103rd Avenue and Lower Buckeye Road.						
	Strategic Plan: Infrastructure						
	District: 7						
Construction		640,000	-	-	-	-	640,000
Project total		640,000	-	-	-	-	640,000
Arizona Highway User Revenue		640,000	-	-	-	-	640,000
Funding total		640,000	-	-	-	-	640,000
ST89330404	NEW TRAFFIC SIGNAL: 12TH STREET AND GREENWAY PARKWAY						
	Function: Traffic Signal Improvements						
	Install a new traffic signal at the intersection of 12th Street and Greenway Parkway.						
	Strategic Plan: Infrastructure						
	District: 3						
Construction		316,500	-	-	-	-	316,500
Project total		316,500	-	-	-	-	316,500
Federal, State and Other Participation		316,500	-	-	-	-	316,500
Funding total		316,500	-	-	-	-	316,500

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330405	NEW TRAFFIC SIGNAL: 99TH AVENUE AND EARLL DRIVE						
	Function: Traffic Signal Improvements						
	Install a traffic signal at the intersection of 99th Avenue and Earll Drive.						
	Strategic Plan: Infrastructure						
	District: 5						
Construction		369,600	-	-	-	-	369,600
Project total		369,600	-	-	-	-	369,600
Federal, State and Other Participation		369,600	-	-	-	-	369,600
Funding total		369,600	-	-	-	-	369,600
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

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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
ST89330410	HAWK SIGNAL: 6106 SOUTH 32ND STREET						
	Function: Traffic Signal Improvements						
	Convert and existing circular flashing beacon to a HAWK signal on 32nd Street at the entrance to The Farm at South Mountain.						
	Strategic Plan: Infrastructure						
	District: 8						
Construction		5,000	-	-	-	-	5,000
Project total		5,000	-	-	-	-	5,000
Federal, State and Other Participation		5,000	-	-	-	-	5,000
Funding total		5,000	-	-	-	-	5,000
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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330412	HAWK SIGNAL: 3RD AVENUE AND MUHAMMAD ALI WAY						
	Function: Traffic Signal Improvements						
	Install a HAWK signal on 3rd Avenue at the north side of the intersection with Muhammad Ali Way.						
	Strategic Plan: Infrastructure						
	District: 4						
Construction		500,000	-	-	-	-	500,000
Project total		500,000	-	-	-	-	500,000
Capital Construction		500,000	-	-	-	-	500,000
Funding total		500,000	-	-	-	-	500,000
ST89330413	HAWK SIGNAL: 50TH STREET SOUTH OF RAY ROAD						
	Function: Traffic Signal Improvements						
	Install a new HAWK signal on 50th Street approximately 1,700 feet south of Ray Road.						
	Strategic Plan: Infrastructure						
	District: 6						
Construction		101,000	-	-	-	-	101,000
Project total		101,000	-	-	-	-	101,000
Federal, State and Other Participation		101,000	-	-	-	-	101,000
Funding total		101,000	-	-	-	-	101,000
ST89330415	HAWK SIGNAL: 43RD AVENUE AT FILLMORE STREET						
	Function: Traffic Signal Improvements						
	Install a new HAWK Signal on 43rd Avenue at the intersection with Fillmore Street.						
	Strategic Plan: Infrastructure						
	District: 4 & 7						
Construction		35,000	440,000	-	-	-	475,000
Design		149,000	-	-	-	-	149,000
Project total		184,000	440,000	-	-	-	624,000
2023 General Obligation Bonds		184,000	-	-	-	-	184,000
Transportation 2050		-	440,000	-	-	-	440,000
Funding total		184,000	440,000	-	-	-	624,000

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330416	NEW TRAFFIC SIGNAL: 7TH AVENUE AND FILLMORE STREET	Function: Traffic Signal Improvements					
Replace an existing HAWK signal with a new full traffic signal at the intersection of 7th Avenue and Fillmore Street.		Strategic Plan: Infrastructure					District: 7
Construction		115,000	-	-	-	-	115,000
Design		75,000	-	-	-	-	75,000
Project total		190,000	-	-	-	-	190,000
Arizona Highway User Revenue		75,000	-	-	-	-	75,000
Federal, State and Other Participation		115,000	-	-	-	-	115,000
Funding total		190,000	-	-	-	-	190,000
ST89330417	TRAFFIC SIGNAL: 91ST AVENUE AND BROADWAY ROAD	Function: Traffic Signal Improvements					
Design and construct a new traffic signal at the intersection of 91st Avenue and Broadway Road.		Strategic Plan: Infrastructure					District: 7
Construction		343,700	-	-	-	-	343,700
Project total		343,700	-	-	-	-	343,700
Federal, State and Other Participation		343,700	-	-	-	-	343,700
Funding total		343,700	-	-	-	-	343,700
ST89330418	TRAFFIC SIGNAL MODIFICATIONS: 56TH STREET AND CITY NORTH DRIVE	Function: Traffic Signal Improvements					
Construct traffic signal modifications at the intersection of 56th Street and City North Drive.		Strategic Plan: Infrastructure					District: 2
Construction		87,700	-	-	-	-	87,700
Project total		87,700	-	-	-	-	87,700
Federal, State and Other Participation		87,700	-	-	-	-	87,700
Funding total		87,700	-	-	-	-	87,700

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89330419	TRAFFIC SIGNAL: CAVE CREEK ROAD AND STONE BUTTE DRIVE	Function: Traffic Signal Improvements					
Design and construct a new traffic signal at the intersection of Cave Creek Road and Stone Butte Drive.						Strategic Plan: Infrastructure	
						District: 2	
Construction		312,200	-	-	-	-	312,200
	Project total	312,200	-	-	-	-	312,200
Federal, State and Other Participation		312,200	-	-	-	-	312,200
	Funding total	312,200	-	-	-	-	312,200
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
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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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
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
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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340584	THOMAS ROAD AND INDIAN SCHOOL ROAD SIGNAL UPGRADES						
		Function: Traffic Signal Improvements					
	Improve traffic signals at 71st Avenue and Thomas Road, 75th Avenue and Thomas Road, 51st Avenue and Indian School Road, and 67th Avenue and Indian School Road.						
		Strategic Plan: Infrastructure					
		District: 4, 5 & 7					
Construction		1,064,000	-	-	-	-	1,064,000
Project total		1,064,000	-	-	-	-	1,064,000
Arizona Highway User Revenue		977,000	-	-	-	-	977,000
Transportation 2050		87,000	-	-	-	-	87,000
Funding total		1,064,000	-	-	-	-	1,064,000
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
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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
Design		30,000	-	-	-	-	30,000
Project total		415,000	-	-	-	-	415,000
Arizona Highway User Revenue		415,000	-	-	-	-	415,000
Funding total		415,000	-	-	-	-	415,000
ST89340634	35TH AVENUE: I-10 FREEWAY TO CAMELBACK ROAD INFRASTRUCTURE AND TECHNOLOGICAL IMPROVEMENTS						
	Function: Traffic Signal Improvements						
	Construct improvements to include three Pedestrian Hybrid Beacons (PHBs), pedestrian refuge islands, LED streetlighting on the west side of street, nine intersection modifications, timing upgrades and fiber enhancement along the entire corridor.						
	Strategic Plan: Infrastructure						
	District: 4 & 5						
Construction		7,559,215	-	-	-	-	7,559,215
Design		248,618	-	-	-	-	248,618
Land		423,357	-	-	-	-	423,357
Project total		8,231,190	-	-	-	-	8,231,190
Federal, State and Other Participation		4,685,215	-	-	-	-	4,685,215
Transportation 2050		3,545,975	-	-	-	-	3,545,975
Funding total		8,231,190	-	-	-	-	8,231,190

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340637	TRAFFIC SIGNAL MODIFICATIONS: 67TH AVENUE AND THOMAS ROAD						
		Function: Traffic Signal Improvements					
	Rebuild and upgrade all existing traffic signals at 67th Avenue and Thomas Road.						
							District: 7
Construction		244,499	-	-	-	-	244,499
Project total		244,499	-	-	-	-	244,499
Federal, State and Other Participation		244,499	-	-	-	-	244,499
Funding total		244,499	-	-	-	-	244,499
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.						
							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.						
							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

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340660	TRAFFIC MANAGEMENT CENTER: 7TH STREET FIBER OPTIC ENHANCEMENT						
Construct approximately 4.5 miles of new fiber optic infrastructure primarily along the regional priority 7th Street arterial to get reliable communication to the City of Phoenix Traffic Management Center.						Function: Traffic Signal Improvements	
						Strategic Plan: Infrastructure	
						District: 1, 2 & 3	
Construction		445,000	-	-	-	-	445,000
	Project total	445,000	-	-	-	-	445,000
Transportation 2050		445,000	-	-	-	-	445,000
	Funding total	445,000	-	-	-	-	445,000
ST89340663	HAWK SIGNAL: 35TH AVENUE BETWEEN MYRTLE AVENUE AND GLENDALE AVENUE						
Install a HAWK signal on 35th Avenue between Glendale Avenue and Myrtle Avenue.						Function: Traffic Signal Improvements	
						Strategic Plan: Infrastructure	
						District: 1 & 5	
Construction		170,196	-	-	-	-	170,196
	Project total	170,196	-	-	-	-	170,196
Arizona Highway User Revenue		170,196	-	-	-	-	170,196
	Funding total	170,196	-	-	-	-	170,196
ST89340668	TRAFFIC SIGNAL MODIFICATION: 51ST AVENUE AND SOUTHERN AVENUE						
Construct traffic signal modifications at the intersection of 51st Avenue and Southern Avenue.						Function: Traffic Signal Improvements	
						Strategic Plan: Infrastructure	
						District: 7 & 8	
Construction		228,805	-	-	-	-	228,805
	Project total	228,805	-	-	-	-	228,805
Federal, State and Other Participation		228,805	-	-	-	-	228,805
	Funding total	228,805	-	-	-	-	228,805

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Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340669	TRAFFIC SIGNAL MODIFICATION: VAN BUREN STREET AND 5TH AVENUE						
	Function: Traffic Signal Improvements						
	Modify existing traffic signal at the intersection of Van Buren Street and 5th Avenue.						
	Strategic Plan: Infrastructure						
	District: 7						
Construction		36,600	-	-	-	-	36,600
Project total		36,600	-	-	-	-	36,600
Federal, State and Other Participation		36,600	-	-	-	-	36,600
Funding total		36,600	-	-	-	-	36,600
ST89340671	50TH STREET & CHANDLER BOULEVARD SIGNAL MODIFICATION						
	Function: Traffic Signal Improvements						
	Upgrade the signal at 50th Street and Chandler Boulevard to include flashing yellow arrows for north/south left turns and protected left turn arrows east/west.						
	Strategic Plan: Infrastructure						
	District: 6						
Construction		50,000	-	-	-	-	50,000
Project total		50,000	-	-	-	-	50,000
Arizona Highway User Revenue		50,000	-	-	-	-	50,000
Funding total		50,000	-	-	-	-	50,000
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

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Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340674	SIGNAL MODIFICATIONS: POLK STREET/CENTRAL AVENUE AND POLK STREET/1ST AVENUE						
		Function: Traffic Signal Improvements					
	Modify traffic signals at the intersection of Polk Street and Central Avenue, and at the intersection of Polk Street and 1st Avenue.						
		Strategic Plan: Infrastructure					
		District: 7					
Construction		75,900	-	-	-	-	75,900
Project total		75,900	-	-	-	-	75,900
Federal, State and Other Participation		75,900	-	-	-	-	75,900
Funding total		75,900	-	-	-	-	75,900
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
ST89340679	SIGNAL MODIFICATION: 99TH AVENUE AND THOMAS ROAD						
		Function: Traffic Signal Improvements					
	Modify the traffic signal at the intersection of 99th Avenue and Thomas Road to meet current standards.						
		Strategic Plan: Infrastructure					
		District: 8					
Construction		54,230	-	-	-	-	54,230
Project total		54,230	-	-	-	-	54,230
Federal, State and Other Participation		54,230	-	-	-	-	54,230
Funding total		54,230	-	-	-	-	54,230

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340681	SIGNAL MODIFICATION: 59TH AVENUE AND BASELINE ROAD	Function: Traffic Signal Improvements					
Perform modifications to the traffic signal located at the intersection of 59th Avenue and Baseline Road.		Strategic Plan: Infrastructure District: 7 & 8					
Construction		19,234	-	-	-	-	19,234
	Project total	19,234	-	-	-	-	19,234
Federal, State and Other Participation		19,234	-	-	-	-	19,234
	Funding total	19,234	-	-	-	-	19,234
ST89340682	STRIPING MODIFICATIONS: ARROYO NORTE DRIVE	Function: Traffic Signal Improvements					
Restripe Arroyo Norte Drive for 1,050 feet east of I-17 to accommodate a two-way left-turn lane and bike lanes.		Strategic Plan: Infrastructure District: 2					
Construction		6,000	-	-	-	-	6,000
	Project total	6,000	-	-	-	-	6,000
Federal, State and Other Participation		6,000	-	-	-	-	6,000
	Funding total	6,000	-	-	-	-	6,000
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						
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.						Function: Traffic Signal Improvements	
						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						
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.						Function: Traffic Signal Improvements	
						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						
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.						Function: Traffic Signal Improvements	
						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						
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.							
							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						
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.							
							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						
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.							
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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
ST89340699	SIGNAL MODIFICATION: 64TH STREET AND MAYO BOULEVARD						
	Function: Traffic Signal Improvements						
	Perform modifications to the existing traffic signal at the intersection of 64th Street and Mayo Boulevard.						
	Strategic Plan: Infrastructure						
	District: 2						
Construction		50,000	-	-	-	-	50,000
Project total		50,000	-	-	-	-	50,000
Federal, State and Other Participation		50,000	-	-	-	-	50,000
Funding total		50,000	-	-	-	-	50,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89340700	CONNECTED VEHICLE ACCELERATION ZONE DEPLOYMENT						
		Function: Traffic Signal Improvements					
	Deploy interoperable Connected Vehicle (CV) and Vehicle to Everything (V2X) technologies to include Emergency Vehicle Preemption, Vulnerable User Road Detection, Transit Signal Priority, and Freight Signal Priority applications in the Cities of Phoenix, Tolleson, Avondale, and unincorporated Maricopa County.						
		Strategic Plan: Infrastructure					
		District: Citywide					
Construction		912,000	-	-	-	-	912,000
Design		75,000	-	-	-	-	75,000
Project total		987,000	-	-	-	-	987,000
Arizona Highway User Revenue		987,000	-	-	-	-	987,000
Funding total		987,000	-	-	-	-	987,000
ST89340701	TRAFFIC SIGNAL MODIFICATION: 44TH STREET AND INDIANOLA AVENUE						
		Function: Traffic Signal Improvements					
	Design and rebuild the existing traffic signal at the intersection of 44th Street and Indianola Avenue.						
		Strategic Plan: Infrastructure					
		District: 6					
Construction		348,000	-	-	-	-	348,000
Project total		348,000	-	-	-	-	348,000
Arizona Highway User Revenue		348,000	-	-	-	-	348,000
Funding total		348,000	-	-	-	-	348,000
ST89340710	SIGNAL MODIFICATION: KIERLAND BOULEVARD AND GREENWAY PARKWAY						
		Function: Traffic Signal Improvements					
	Perform modifications to the traffic signal located at Kierland Boulevard and Greenway Parkway.						
		Strategic Plan: Infrastructure					
		District: 2					
Construction		20,392	-	-	-	-	20,392
Project total		20,392	-	-	-	-	20,392
Federal, State and Other Participation		20,392	-	-	-	-	20,392
Funding total		20,392	-	-	-	-	20,392

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		129,000	95,000	105,000	115,000	-	444,000
	Project total	129,000	95,000	105,000	115,000	-	444,000
Arizona Highway User Revenue		129,000	95,000	105,000	115,000	-	444,000
	Funding total	129,000	95,000	105,000	115,000	-	444,000
ST89340712	HAWK SIGNAL: 35TH AVENUE BETWEEN GEORGIA AVENUE AND PASADENA AVENUE	Function: Traffic Signal Improvements					
Construct a new HAWK signal on 35th Avenue between Georgia Avenue and Pasadena Avenue.		Strategic Plan: Infrastructure					
		District: 5					
Design		50,000	-	-	-	-	50,000
	Project total	50,000	-	-	-	-	50,000
Arizona Highway User Revenue		50,000	-	-	-	-	50,000
	Funding total	50,000	-	-	-	-	50,000
ST89360001	SIGNAL SYSTEM UPGRADE	Function: Traffic Signal Improvements					
Upgrade the citywide traffic signal system.		Strategic Plan: Technology					
		District: Citywide					
Construction		305,000	579,000	579,000	579,000	579,000	2,621,000
	Project total	305,000	579,000	579,000	579,000	579,000	2,621,000
Arizona Highway User Revenue		305,000	579,000	579,000	579,000	579,000	2,621,000
	Funding total	305,000	579,000	579,000	579,000	579,000	2,621,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
Project total		1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
Arizona Highway User Revenue		1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
Funding total		1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
ST89360038	REVERSE LANE IMPROVEMENTS - 7TH STREET						
	Function: Traffic Signal Improvements						
	Conduct preliminary design work to implement 7th Street reverse lane facility safety improvements.						
	Strategic Plan: Infrastructure						
	District: 3, 4, 6 & 8						
Design		375,000	-	-	-	-	375,000
Project total		375,000	-	-	-	-	375,000
Transportation 2050		375,000	-	-	-	-	375,000
Funding total		375,000	-	-	-	-	375,000
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		3,372,559	-	-	-	-	3,372,559
Project total		3,372,559	-	-	-	-	3,372,559
Capital Construction		1,195,000	-	-	-	-	1,195,000
Federal, State and Other Participation		2,177,559	-	-	-	-	2,177,559
Funding total		3,372,559	-	-	-	-	3,372,559

Street Transportation & Drainage

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ST89360040	CLOSED CIRCUIT TELEVISION CITYWIDE EXPANSION						
Procure and install 40 closed circuit television cameras to expand the City's monitoring and active traffic management capabilities.						Function: Traffic Signal Improvements	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		200,000	-	-	-	-	200,000
	Project total	200,000	-	-	-	-	200,000
Arizona Highway User Revenue		200,000	-	-	-	-	200,000
	Funding total	200,000	-	-	-	-	200,000
ST89360052	ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) UPGRADE						
Upgrade legacy TransSuite ATMS to KITS (Kimley-Horn Integrated Transportation System) ATMS.						Function: Traffic Signal Improvements	
						Strategic Plan: Technology	
						District: Citywide	
Design		300,000	-	-	-	-	300,000
	Project total	300,000	-	-	-	-	300,000
Arizona Highway User Revenue		300,000	-	-	-	-	300,000
	Funding total	300,000	-	-	-	-	300,000
ST89360054	LOOP 101 INTEGRATED CORRIDOR MANAGEMENT READINESS PROJECT						
Install 16 video detection camera systems to provide real-time management for Integrated Corridor Management detour routing along the Loop 101 corridor.						Function: Traffic Signal Improvements	
						Strategic Plan: Technology	
						District: 2 & 3	
Design		25,000	-	-	-	-	25,000
	Project total	25,000	-	-	-	-	25,000
Arizona Highway User Revenue		25,000	-	-	-	-	25,000
	Funding total	25,000	-	-	-	-	25,000



City of Phoenix

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. These projects reduce energy and water consumption, which in turn decrease emissions and ongoing operational costs. Cost savings realized from implementation of these projects may be used to replenish this fund for additional future projects.

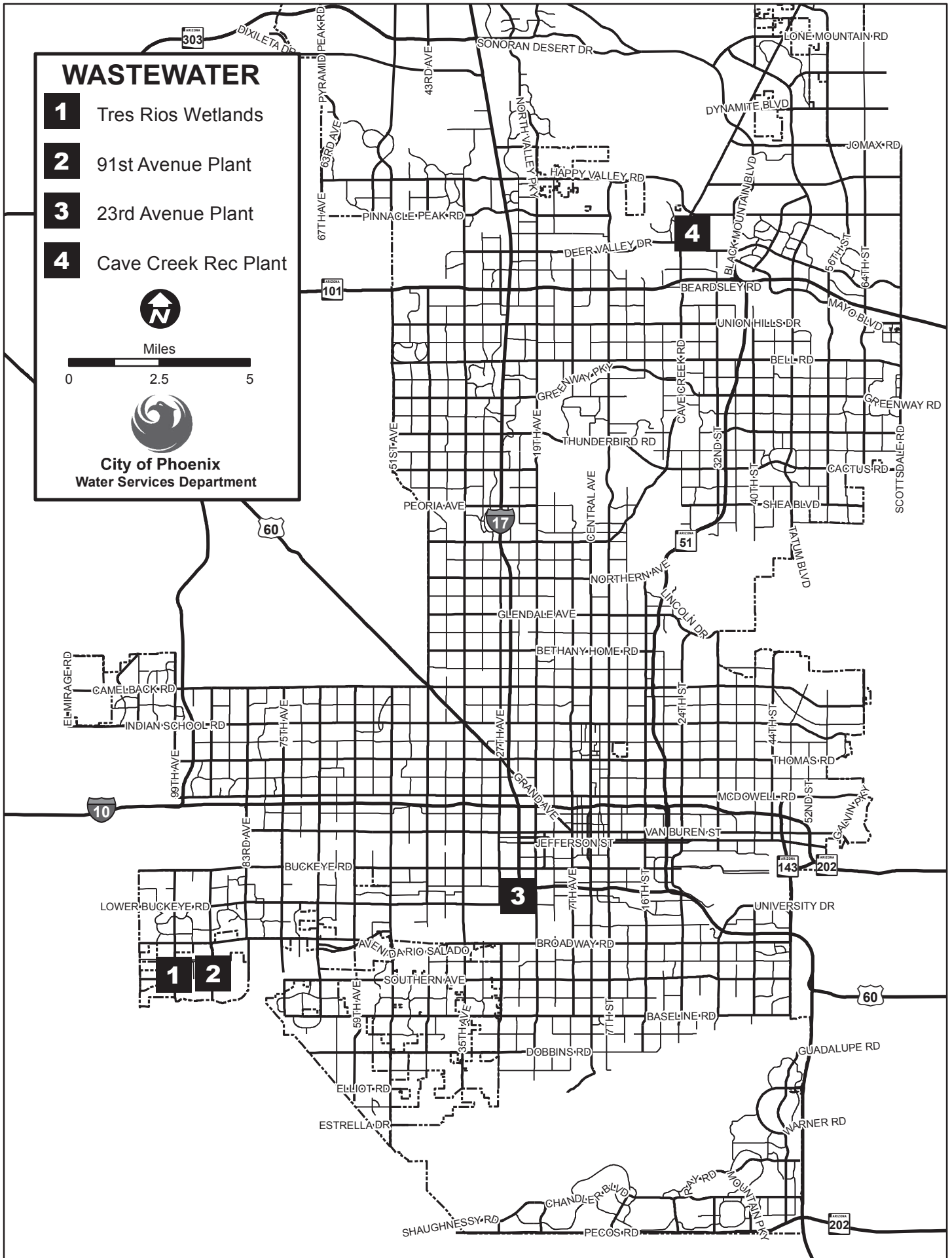
PROGRAM SUMMARY
2026-31 CAPITAL IMPROVEMENT PROGRAM
SUSTAINABILITY

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
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
<u>Source of Funds</u>						
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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 \$1,992.3 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. It also includes improvements to Phoenix and multi-city sewer lines, lift stations, support units, retrofitting the Cave Creek Water Reclamation Plant to become Phoenix's first Advanced Water Purification facility, and the addition of a new facility, the North Gateway Advanced Water Reclamation Plant.

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/Wastewater Rate Advisory 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
23rd Avenue Wastewater Treatment Plant	17,540,000	13,525,000	11,465,000	13,725,000	39,590,000	95,845,000
91st Avenue Wastewater Treatment Plant	113,693,076	96,020,000	158,050,000	190,785,000	163,425,000	721,973,076
91st Avenue Wastewater Treatment Studies	1,005,000	5,000	265,000	1,220,000	5,000	2,500,000
Automation	5,998,033	3,867,000	3,200,000	4,815,000	10,090,000	27,970,033
Buildings	2,370,000	1,340,000	-	12,093,805	4,549,500	20,353,305
Cave Creek Reclamation Plant	14,830,000	-	10,020,000	1,000,000	1,760,000	27,610,000
Lift Stations	25,570,000	8,295,000	13,990,000	22,975,000	16,155,000	86,985,000
Multi-City Sewer Lines	22,871,450	100,712,850	65,419,530	21,061,320	30,253,602	240,318,752
North Gateway Reclamation Plant	19,014,658	97,959,255	91,208,085	84,835,530	31,862,472	324,880,000
Phoenix Sewers	150,617,458	84,127,000	17,007,000	58,067,000	122,067,000	431,885,458
Security	-	-	-	-	600,000	600,000
Studies	-	1,000,000	-	-	200,000	1,200,000
Tres Rios	2,955,000	2,005,000	2,005,000	605,000	2,605,000	10,175,000
Program Total	376,464,675	408,856,105	372,629,615	411,182,655	423,162,574	1,992,295,624
<u>Source of Funds</u>						
Operating Funds						
Enterprise Funds						
Wastewater	242,624,018	221,922,518	156,425,652	163,346,078	146,697,055	931,015,321
Total Operating Funds	242,624,018	221,922,518	156,425,652	163,346,078	146,697,055	931,015,321
Bond Funds						
Nonprofit Corporation Bond Funds						
Wastewater Bonds	25,805,000	99,521,079	110,669,411	150,807,830	189,704,572	576,507,892
Total Bond Funds	25,805,000	99,521,079	110,669,411	150,807,830	189,704,572	576,507,892
Other Capital Funds						
Other Capital Funds						
Impact Fees	51,988,616	-	-	1,425,000	15,000	53,428,616
Other Cities' Share in Joint Ventures	56,047,041	87,412,508	105,534,552	95,603,747	86,745,947	431,343,795
Total Other Capital Funds	108,035,657	87,412,508	105,534,552	97,028,747	86,760,947	484,772,411
Program Total	376,464,675	408,856,105	372,629,615	411,182,655	423,162,574	1,992,295,624

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		1,120,000	450,000	450,000	450,000	500,000	2,970,000
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	1,640,000	460,000	460,000	460,000	510,000	3,530,000
Other Cities' Share in Joint Ventures		735,376	206,264	206,264	206,264	228,684	1,582,852
Wastewater		904,624	-	253,736	253,736	281,316	1,693,412
Wastewater Bonds		-	253,736	-	-	-	253,736
	Funding total	1,640,000	460,000	460,000	460,000	510,000	3,530,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		5,663,076	-	-	-	-	5,663,076
Project total		5,663,076	-	-	-	-	5,663,076
Other Cities' Share in Joint Ventures		2,539,323	-	-	-	-	2,539,323
Wastewater		3,123,753	-	-	-	-	3,123,753
Funding total		5,663,076	-	-	-	-	5,663,076
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		1,000,000	-	650,000	-	1,000,000	2,650,000
Other		30,000	30,000	40,000	30,000	30,000	160,000
Project total		2,530,000	1,530,000	2,190,000	1,530,000	2,540,000	10,320,000
Other Cities' Share in Joint Ventures		1,134,452	686,052	981,996	686,052	1,138,936	4,627,488
Wastewater		1,395,548	843,948	1,208,004	843,948	1,401,064	5,692,512
Funding total		2,530,000	1,530,000	2,190,000	1,530,000	2,540,000	10,320,000
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

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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		800,000	850,000	-	850,000	-	2,500,000
	Project total	825,000	885,000	25,000	885,000	25,000	2,645,000
Other Cities' Share in Joint Ventures		369,930	396,834	11,210	396,834	11,210	1,186,018
Wastewater		455,070	488,166	13,790	488,166	13,790	1,458,982
	Funding total	825,000	885,000	25,000	885,000	25,000	2,645,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		6,118,400	4,243,200	5,631,600	5,803,200	3,681,600	25,478,000
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	7,280,000	5,440,000	7,220,000	7,440,000	4,720,000	32,100,000
Other Cities' Share in Joint Ventures		3,264,352	2,439,298	3,237,448	3,336,098	2,116,448	14,393,644
Wastewater		4,015,648	3,000,702	3,982,552	4,103,902	2,603,552	17,706,356
	Funding total	7,280,000	5,440,000	7,220,000	7,440,000	4,720,000	32,100,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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
Design		3,800,000	-	-	-	-	3,800,000
Other		100,000	100,000	50,000	50,000	-	300,000
	Project total	27,900,000	20,100,000	50,000	50,000	-	48,100,000
Other Cities' Share in Joint Ventures		12,510,360	9,012,840	22,420	22,420	-	21,568,040
Wastewater		15,389,640	11,087,160	27,580	27,580	-	26,531,960
	Funding total	27,900,000	20,100,000	50,000	50,000	-	48,100,000

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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

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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		1,000,000	-	250,000	1,200,000	-	2,450,000
	Project total	1,005,000	5,000	265,000	1,220,000	5,000	2,500,000
Other Cities' Share in Joint Ventures		804,000	4,000	212,000	976,000	4,000	2,000,000
Wastewater		201,000	1,000	53,000	244,000	1,000	500,000
	Funding total	1,005,000	5,000	265,000	1,220,000	5,000	2,500,000

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Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90140015 TRES RIOS RECREATIONAL COMPONENT							
Design and construct the recreational component of Tres Rios. Ongoing operating cost: \$40,000.							
							Function: Tres Rios
							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							
Rehabilitate or replace constructed wetlands infrastructure, overbank wetland or in-river features.							
							Function: Tres Rios
							Strategic Plan: Sustainability
							District: 7
Construction		1,740,000	590,000	590,000	590,000	590,000	4,100,000
Other		15,000	15,000	15,000	15,000	15,000	75,000
Project total		1,755,000	605,000	605,000	605,000	605,000	4,175,000
Other Cities' Share in Joint Ventures		786,942	271,282	271,282	271,282	271,282	1,872,070
Wastewater		968,058	333,718	333,718	333,718	333,718	2,302,930
Funding total		1,755,000	605,000	605,000	605,000	605,000	4,175,000
WS90160072 REHABILITATION OF THE 99TH AVENUE INTERCEPTOR							
Design and construct rehabilitation projects as required along the 99th Avenue Interceptor.							
							Function: Multi-City Sewer Lines
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		3,800,000	-	-	-	-	3,800,000
Land		5,000,000	-	-	-	-	5,000,000
Project total		8,800,000	77,000,000	-	-	-	85,800,000
Other Cities' Share in Joint Ventures		3,713,600	32,494,000	-	-	-	36,207,600
Wastewater		5,086,400	44,506,000	-	-	-	49,592,400
Funding total		8,800,000	77,000,000	-	-	-	85,800,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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
Design		2,816,450	-	-	-	-	2,816,450
Other		-	90,000	90,000	-	-	180,000
	Project total	2,816,450	20,824,920	17,834,530	-	-	41,475,900
Other Cities' Share in Joint Ventures		1,928,987	14,262,988	12,214,869	-	-	28,406,844
Wastewater		887,463	6,561,932	5,619,661	-	-	13,069,056
	Funding total	2,816,450	20,824,920	17,834,530	-	-	41,475,900
WS90160115	2022 99TH AVENUE INTERCEPTOR REHABILITATION - SOUTH SEGMENTS	Function: Multi-City Sewer Lines					
Rehabilitate approximately 500 linear feet of 54-inch sewer, approximately 1,085 linear feet of 60-inch sewer, and nine manholes per the recommendations of the 2022 99th Avenue Interceptor Condition Assessment Report.		Strategic Plan: Infrastructure					
		District: 5 & 7					
Construction		4,380,000	-	-	-	-	4,380,000
Construction Administration		450,000	-	-	-	-	450,000
	Project total	4,830,000	-	-	-	-	4,830,000
Wastewater		4,830,000	-	-	-	-	4,830,000
	Funding total	4,830,000	-	-	-	-	4,830,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		350,000	-	-	400,000	-	750,000
	Project total	350,000	-	-	410,000	-	760,000
Wastewater		350,000	-	-	410,000	-	760,000
	Funding total	350,000	-	-	410,000	-	760,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		3,500,000	-	-	-	24,000,000	27,500,000
Construction Administration		500,000	-	-	-	-	500,000
Design		1,600,000	-	-	-	-	1,600,000
Other		40,000	40,000	-	-	5,000	85,000
	Project total	5,640,000	40,000	-	-	24,005,000	29,685,000
Wastewater		5,640,000	40,000	-	-	14,000,000	19,680,000
Wastewater Bonds		-	-	-	-	10,005,000	10,005,000
	Funding total	5,640,000	40,000	-	-	24,005,000	29,685,000
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		14,000,000	-	9,000,000	-	-	23,000,000
Construction Administration		50,000	-	1,000,000	-	-	1,050,000
Other		-	-	20,000	-	-	20,000
	Project total	14,050,000	-	10,020,000	-	-	24,070,000
Wastewater		14,050,000	-	10,020,000	-	-	24,070,000
	Funding total	14,050,000	-	10,020,000	-	-	24,070,000
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	
Construction		750,000	-	-	-	-	750,000
Other		25,000	-	-	-	5,000	30,000
	Project total	775,000	-	-	-	5,000	780,000
Wastewater		775,000	-	-	-	5,000	780,000
	Funding total	775,000	-	-	-	5,000	780,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		-	97,949,255	91,208,085	84,835,530	31,862,472	305,855,342
Design		19,004,657	-	-	-	-	19,004,657
Other		10,001	10,000	-	-	-	20,001
	Project total	19,014,658	97,959,255	91,208,085	84,835,530	31,862,472	324,880,000
Impact Fees		19,000,000	-	-	-	-	19,000,000
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	19,014,658	97,959,255	91,208,085	84,835,530	31,862,472	324,880,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		9,650,000	3,750,000	8,750,000	13,750,000	11,750,000	47,650,000
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	14,465,000	6,315,000	13,515,000	16,815,000	13,315,000	64,425,000
Wastewater		14,465,000	-	13,515,000	-	-	27,980,000
Wastewater Bonds		-	6,315,000	-	16,815,000	13,315,000	36,445,000
	Funding total	14,465,000	6,315,000	13,515,000	16,815,000	13,315,000	64,425,000
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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	
Construction		800,000	-	-	-	-	800,000
Other		15,000	-	-	-	-	15,000
	Project total	815,000	-	-	-	-	815,000
Wastewater		815,000	-	-	-	-	815,000
	Funding total	815,000	-	-	-	-	815,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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	
Construction		770,000	-	-	-	-	770,000
Other		15,000	-	-	-	-	15,000
	Project total	785,000	-	-	-	-	785,000
Impact Fees		785,000	-	-	-	-	785,000
	Funding total	785,000	-	-	-	-	785,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90400092 LIFT STATION 58 REFURBISHMENT							
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.							
							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							
Provide engineering and construction services for energy management and conservation by improving efficiency and optimizing electrical demand.							
							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
WS90450008 WASTEWATER SUPPORT FACILITIES REPLACEMENT							
Repair and replace assets and infrastructure at wastewater support facilities.							
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90450011	ELECTRONIC KEY PROGRAM						
Replace traditional mechanical key systems at various facilities with an electronic key system.						Function: Buildings	
						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						
Rehabilitate small diameter sewers citywide.						Function: Phoenix Sewers	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		18,000,000	4,000,000	-	7,000,000	18,000,000	47,000,000
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	21,050,000	7,050,000	-	10,200,000	21,200,000	59,500,000
Wastewater		21,050,000	-	-	10,200,000	-	31,250,000
Wastewater Bonds		-	7,050,000	-	-	21,200,000	28,250,000
	Funding total	21,050,000	7,050,000	-	10,200,000	21,200,000	59,500,000
WS90500161	RELIEF SEWERS CITYWIDE						
Identify existing overcapacity sewer segments, develop solutions and design and construct relief sewers citywide.						Function: Phoenix Sewers	
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500175 WASTEWATER IMPACT FEE CONTINGENCY							
Provide available funding for programming various impact fee areas as projects are identified.							
						Function: Phoenix Sewers	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		427,007	-	-	-	-	427,007
Project total		427,007	-	-	-	-	427,007
Impact Fees		427,007	-	-	-	-	427,007
Funding total		427,007	-	-	-	-	427,007
WS90500224 LIGHT RAIL SEWER RELOCATION							
Design and construct sewer relocations as needed for light rail construction.							
						Function: Phoenix Sewers	
						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
WS90500232 SEWER ANNUAL EMERGENCY REPAIR CONTRACT							
Conduct emergency repairs of sewer mains, manholes, lift stations and force mains.							
						Function: Phoenix Sewers	
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		19,524,569	-	-	-	-	19,524,569
Project total		19,524,569	-	-	-	-	19,524,569
Impact Fees		19,524,569	-	-	-	-	19,524,569
Funding total		19,524,569	-	-	-	-	19,524,569
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		3,718,882	-	-	-	-	3,718,882
Project total		3,718,882	-	-	-	-	3,718,882
Impact Fees		3,718,882	-	-	-	-	3,718,882
Funding total		3,718,882	-	-	-	-	3,718,882
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
	Design	1,000,000	-	-	-	-	1,000,000
	Other	80,000	60,000	-	30,000	30,000	200,000
	Project total	1,130,000	3,560,000	-	30,000	30,000	4,750,000
Wastewater	1,130,000	3,560,000	-	30,000	30,000	4,750,000	
Funding total	1,130,000	3,560,000	-	30,000	30,000	4,750,000	
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	3,408,105	5,000,000	2,000,000	5,000,000	10,000,000	25,408,105
	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	991,895	1,000,000	-	1,000,000	-	2,991,895
Project total	4,400,000	8,530,000	5,030,000	8,030,000	12,030,000	38,020,000	
Wastewater	-	8,530,000	5,030,000	-	-	13,560,000	
Wastewater Bonds	4,400,000	-	-	8,030,000	12,030,000	24,460,000	
Funding total	4,400,000	8,530,000	5,030,000	8,030,000	12,030,000	38,020,000	

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		7,150,000	5,300,000	-	5,000,000	9,000,000	26,450,000
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		10,831,000	9,585,000	-	8,975,000	12,475,000	41,866,000
Wastewater		10,831,000	9,585,000	-	8,975,000	-	29,391,000
Wastewater Bonds		-	-	-	-	12,475,000	12,475,000
Funding total		10,831,000	9,585,000	-	8,975,000	12,475,000	41,866,000
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		4,000,000	2,000,000	1,500,000	3,000,000	4,000,000	14,500,000
Construction Administration		750,000	840,000	840,000	840,000	840,000	4,110,000
Other		-	700,000	700,000	700,000	700,000	2,800,000
Project total		4,750,000	3,540,000	3,040,000	4,540,000	5,540,000	21,410,000
Wastewater		4,750,000	3,540,000	3,040,000	-	5,540,000	16,870,000
Wastewater Bonds		-	-	-	4,540,000	-	4,540,000
Funding total		4,750,000	3,540,000	3,040,000	4,540,000	5,540,000	21,410,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500307	NORTHWEST WASTEWATER GRAVITY SEWER						
Design and construct a gravity sewer associated with the Northwest Masterplan.						Function: Phoenix Sewers	
						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						
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.						Function: Phoenix Sewers	
						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						
Upsize approximately 3,500 linear feet of 15-inch sewer to 21-inch at Northern and 35th Avenue.						Function: Phoenix Sewers	
						Strategic Plan: Infrastructure	
						District: 1 & 5	
Construction		-	7,370,000	-	-	-	7,370,000
Construction Administration		-	780,000	-	-	-	780,000
Design		350,000	-	-	-	-	350,000
Other		-	10,000	-	-	-	10,000
	Project total	350,000	8,160,000	-	-	-	8,510,000
Wastewater		350,000	8,160,000	-	-	-	8,510,000
	Funding total	350,000	8,160,000	-	-	-	8,510,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500317 SWEETWATER AVENUE SEWER RELIEF							
Upsize approximately 5,000 linear feet of 12-inch sewer to 15-inch/18-inch at Sweetwater and 19th Avenue.							
							Function: Phoenix Sewers
							Strategic Plan: Infrastructure
							District: 1 & 3
Construction		5,971,877	-	-	-	-	5,971,877
Construction Administration		388,123	-	-	-	-	388,123
Project total		6,360,000	-	-	-	-	6,360,000
Wastewater Bonds		6,360,000	-	-	-	-	6,360,000
Funding total		6,360,000	-	-	-	-	6,360,000
WS90500319 SEWER DESIGN REVIEW ASSISTANCE							
Provide plan review and technical support services for wastewater infrastructure projects driven by private developments.							
							Function: Phoenix Sewers
							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							
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.							
							Function: Phoenix Sewers
							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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90500323	51ST AVENUE LAKE PLEASANT WATER TREATMENT PLANT GRAVITY PIPELINE	Function: Phoenix Sewers					
Design and construct approximately 10,000 linear feet of new 18-inch gravity sewer from the vicinity of 51st Avenue and Cloud Road to 51st Avenue and Dove Valley Road.						Strategic Plan: Infrastructure	
						District: 1	
Design		850,000	-	-	-	-	850,000
Land		10,000	-	-	-	-	10,000
	Project total	860,000	-	-	-	-	860,000
Wastewater		860,000	-	-	-	-	860,000
	Funding total	860,000	-	-	-	-	860,000
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		19,000,000	24,600,000	3,000,000	2,000,000	37,000,000	85,600,000
Construction Administration		2,725,000	3,260,000	700,000	700,000	3,700,000	11,085,000
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	22,365,000	28,880,000	4,320,000	4,820,000	41,320,000	101,705,000
Wastewater		22,365,000	28,880,000	4,320,000	-	-	55,565,000
Wastewater Bonds		-	-	-	4,820,000	41,320,000	46,140,000
	Funding total	22,365,000	28,880,000	4,320,000	4,820,000	41,320,000	101,705,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		2,165,033	-	-	-	-	2,165,033
	Project total	2,165,033	-	-	-	-	2,165,033
Wastewater		2,165,033	-	-	-	-	2,165,033
	Funding total	2,165,033	-	-	-	-	2,165,033

2026-31 CAPITAL IMPROVEMENT PROGRAM

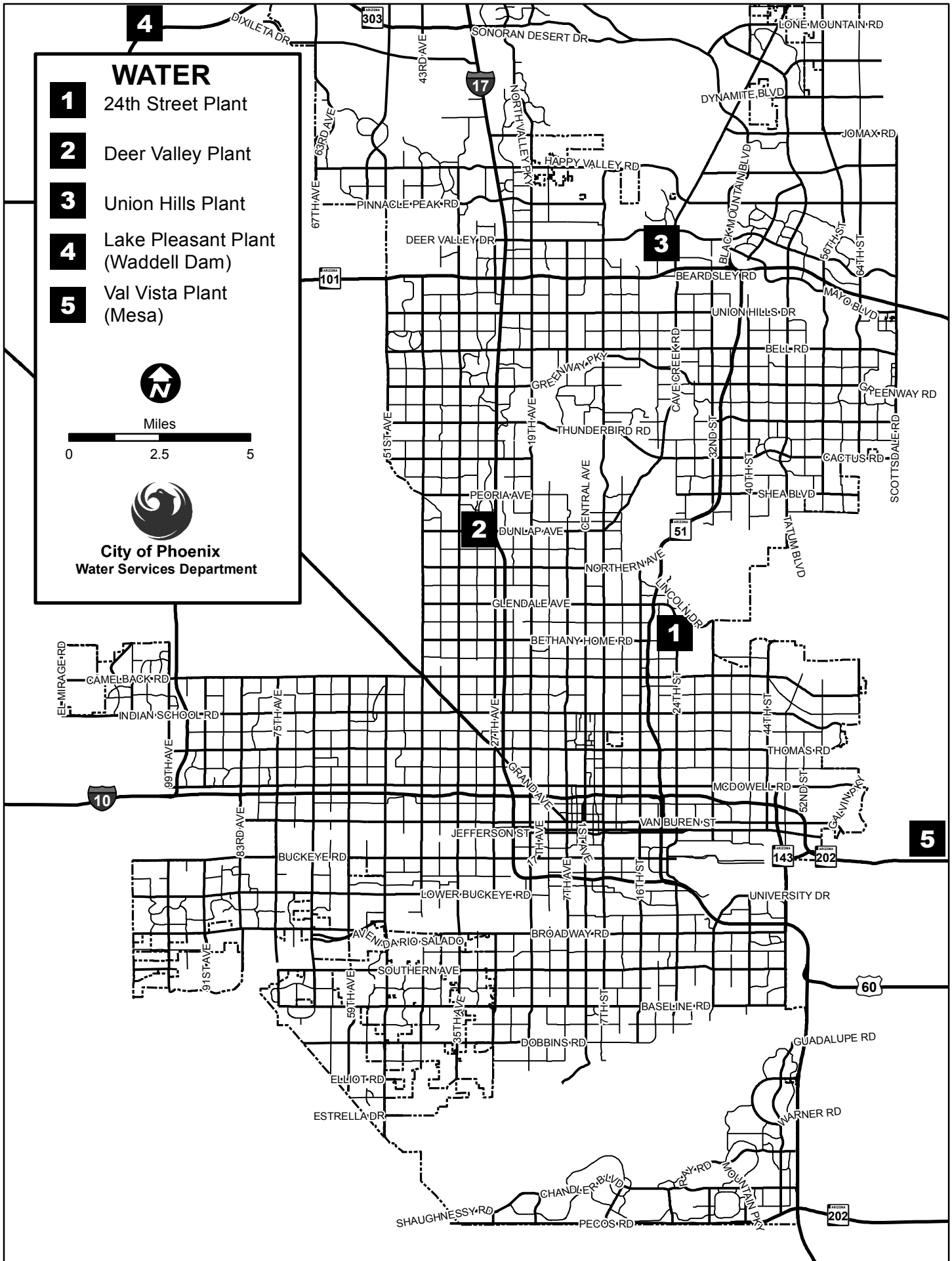
Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS90660014	METERING STATION COMMUNICATIONS						
Replace the metering station telephone communications with radio communications.						Function: Automation	
						Strategic Plan: Technology	
						District: Citywide	
Construction		250,000	-	-	600,000	600,000	1,450,000
Other		-	-	-	15,000	15,000	30,000
	Project total	250,000	-	-	615,000	615,000	1,480,000
Wastewater		250,000	-	-	615,000	615,000	1,480,000
	Funding total	250,000	-	-	615,000	615,000	1,480,000
WS90660016	WASTEWATER ENGINEERING AND CONSTRUCTION MANAGEMENT LABOR						
Provide for Wastewater Capital Improvement Program staff time.						Function: Automation	
						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						
Replace outdated process control equipment at wastewater plants and remote facilities with new and secure equipment including hardware and software systems update.						Function: Automation	
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Wastewater

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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 \$2,875.0 million and is funded by Water, Wastewater, Solid Waste, Water Bond, Solid Waste Bond, Capital Grant, Development Impact Fee, and Other Cities' Share in Joint Venture funds.

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

The need for a new water or wastewater CIP project is identified by various means such as: an identifiable operational issue, the result of a study, a condition assessment, age of equipment or infrastructure, new technology, growth, increased number of pipe breaks, developer requests, City Council requests, and neighborhood requests. Once it has been determined a project has merit, staff submit a project request form, and the proposed project is included in the department's annual Project Charter Process. The department's deputy directors of water and wastewater engineering then determine optimal timing, the approach for lowest cost, and coordinate with the affected operational division. All current and new CIP projects are presented to department executive staff and prioritized based on factors including risk of failure, criticality, timing and funding availability. Staff recommendations are reviewed by the Water/Wastewater Rate Advisory 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
2026-31 CAPITAL IMPROVEMENT PROGRAM
WATER

	2026-27	2027-28	2028-29	2029-30	2030-31	Total
<u>Program Area</u>						
24th Street Water Treatment Plant	5,040,000	42,140,000	34,940,000	42,375,000	35,280,000	159,775,000
Automation	19,597,404	13,996,302	13,396,302	20,076,302	8,946,302	76,012,612
Boosters	8,200,000	11,150,000	14,925,000	20,500,000	31,708,646	86,483,646
Buildings	3,820,024	3,066,248	3,897,293	1,510,000	5,473,519	17,767,084
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	14,235,000	22,430,000	6,655,000	43,830,000	31,035,000	118,185,000
North Gateway Water Reclamation Plant	25,707,990	132,621,545	123,481,515	114,854,070	43,137,528	439,802,648
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	83,878,097	164,030,213	115,977,983	157,313,881	105,601,198	626,801,372
Security	2,510,223	805,000	1,800,000	2,105,000	9,305,000	16,525,223
Storage	49,132,858	83,100,000	29,680,000	16,055,000	44,815,000	222,782,858
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	8,454,916	7,310,331	19,374,131	75,414,133	55,749,131	166,302,642
Water Mains	185,293,778	58,260,820	65,999,150	59,867,200	96,194,410	465,615,358
Water Quality Studies	8,420,036	25,209,161	650,000	8,000,000	5,500,000	47,779,197
Wells	14,400,000	25,962,500	400,000	25,000,000	19,800,000	85,562,500
Program Total	468,244,985	633,686,429	494,058,033	682,687,245	596,342,808	2,875,019,500
<u>Source of Funds</u>						
Operating Funds						
Enterprise Funds						
Solid Waste	72,590	-	-	-	-	72,590
Wastewater	62,508	-	1,650,000	2,838,000	-	4,550,508
Water	180,960,555	472,925,488	345,203,480	364,187,481	244,088,595	1,607,365,599
Total Operating Funds	181,095,653	472,925,488	346,853,480	367,025,481	244,088,595	1,611,988,697
Bond Funds						
Nonprofit Corporation Bond Funds						
Solid Waste Bonds	-	-	1,550,000	2,666,000	-	4,216,000
Water Bonds	154,948,374	142,910,711	134,191,515	284,272,851	328,417,607	1,044,741,058
Total Bond Funds	154,948,374	142,910,711	135,741,515	286,938,851	328,417,607	1,048,957,058
Other Capital Funds						
Other Capital Funds						
Capital Grants	16,504,640	1,508,000	4,932,000	-	-	22,944,640
Impact Fees	114,366,423	15,398,764	775,000	-	3,158,646	133,698,833
Other Cities' Share in Joint Ventures	1,329,895	943,466	5,756,038	28,722,913	20,677,960	57,430,272
Total Other Capital Funds	132,200,958	17,850,230	11,463,038	28,722,913	23,836,606	214,073,745
Program Total	468,244,985	633,686,429	494,058,033	682,687,245	596,342,808	2,875,019,500

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85010045	SUPERBLOCK 8 WELL SITE						Function: Wells
Acquire land, design, and construct a new well to supply Superblock 8 at the corner of 40th Street and Deer Valley Road. Ongoing operating cost: \$135,000.						Strategic Plan: Infrastructure	
		District: 2					
Construction		14,400,000	-	-	-	-	14,400,000
	Project total	14,400,000	-	-	-	-	14,400,000
Water Bonds		14,400,000	-	-	-	-	14,400,000
	Funding total	14,400,000	-	-	-	-	14,400,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85010059 WELL EQUIPMENT REHABILITATION PROGRAM							
Rehabilitate pumping and electrical assets for aqua storage and recovery systems, production, and arsenic treatment facility wells.							
						Function: 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
WS85050019 CONCRETE RESERVOIR REHABILITATION							
Design and rehabilitate concrete reservoirs as needed.							
						Function: Storage	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction		14,783,272	30,440,000	10,300,000	7,730,000	12,100,000	75,353,272
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	18,208,272	33,500,000	15,090,000	11,145,000	14,900,000	92,843,272
Water		18,208,272	33,500,000	15,090,000	11,145,000	14,900,000	92,843,272
	Funding total	18,208,272	33,500,000	15,090,000	11,145,000	14,900,000	92,843,272
WS85050023 STEEL TANK REHABILITATION							
Design and rehabilitate steel tanks as needed.							
						Function: Storage	
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		24,994,586	41,000,000	10,000,000	-	-	75,994,586
Construction Administration		1,100,000	4,000,000	-	-	-	5,100,000
Design		900,000	-	-	-	-	900,000
Other		115,000	115,000	-	-	-	230,000
	Project total	27,109,586	45,115,000	10,000,000	-	-	82,224,586
Water		-	45,115,000	10,000,000	-	-	55,115,000
Water Bonds		27,109,586	-	-	-	-	27,109,586
	Funding total	27,109,586	45,115,000	10,000,000	-	-	82,224,586

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		25,698,137	15,398,764	-	-	-	41,096,901
Other		9,853	-	-	-	-	9,853
Project total		25,707,990	132,621,545	123,481,515	114,854,070	43,137,528	439,802,648
Impact Fees		25,707,990	15,398,764	-	-	-	41,106,754
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		25,707,990	132,621,545	123,481,515	114,854,070	43,137,528	439,802,648
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		1,495,785	211,200	-	-	-	1,706,985
	Project total	1,495,785	211,200	-	-	-	1,706,985
Other Cities' Share in Joint Ventures		611,925	86,402	-	-	-	698,327
Water		883,860	124,798	-	-	-	1,008,658
	Funding total	1,495,785	211,200	-	-	-	1,706,985

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		14,200,000	13,000,000	6,650,000	5,850,000	4,000,000	43,700,000
Other		5,000	5,000	5,000	5,000	5,000	25,000
	Project total	14,205,000	13,005,000	6,655,000	5,855,000	4,005,000	43,725,000
Water		-	13,005,000	6,655,000	5,855,000	4,005,000	29,520,000
Water Bonds		14,205,000	-	-	-	-	14,205,000
	Funding total	14,205,000	13,005,000	6,655,000	5,855,000	4,005,000	43,725,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

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Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
WS85450029 UNION HILLS WATER TREATMENT PLANT TRAINING FACILITY		Function: Buildings					
Install a new prefabricated building, perimeter wall and utilities for a training facility at the Union Hills Water Treatment Plant.		Strategic Plan: Infrastructure					
		District: 2					
Construction		1,000,000	-	-	-	-	1,000,000
	Project total	1,000,000	-	-	-	-	1,000,000
Water Bonds		1,000,000	-	-	-	-	1,000,000
	Funding total	1,000,000	-	-	-	-	1,000,000
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

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Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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		26,807,497	-	-	-	-	26,807,497
	Project total	26,807,497	-	-	-	-	26,807,497
Impact Fees		26,807,497	-	-	-	-	26,807,497
	Funding total	26,807,497	-	-	-	-	26,807,497

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Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		11,306,406	-	-	-	-	11,306,406
	Project total	11,306,406	-	-	-	-	11,306,406
Impact Fees		11,306,406	-	-	-	-	11,306,406
	Funding total	11,306,406	-	-	-	-	11,306,406
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
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

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Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		400,000	200,000	125,000	125,000	125,000	975,000
Other		225,000	225,000	400,000	400,000	400,000	1,650,000
	Project total	625,000	425,000	525,000	525,000	525,000	2,625,000
Water		625,000	425,000	525,000	525,000	525,000	2,625,000
	Funding total	625,000	425,000	525,000	525,000	525,000	2,625,000
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
WS85500418	WATER MAIN: 16-INCH PARADISE VALLEY ZONE 3C					Function: Water Mains	
Install 19,800 linear feet of 16-inch and 320 linear feet of 12-inch water mains in Paradise Valley and construct a Pressure Reducing Valve station at Shea Boulevard and Tatum Boulevard.						Strategic Plan: Infrastructure	
						District: 3	
Construction		1,900,000	-	-	-	-	1,900,000
	Project total	1,900,000	-	-	-	-	1,900,000
Water Bonds		1,900,000	-	-	-	-	1,900,000
	Funding total	1,900,000	-	-	-	-	1,900,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85500430	WATER MAIN: 16-INCH ZONE 0S						
Install 10,600 linear feet of 16-inch transmission main in zone 0S along Dobbins Road from 43rd Avenue to 59th Avenue.						Function: Water Mains	
						Strategic Plan: Infrastructure	
						District: 8	
Construction		7,369,530	-	-	-	-	7,369,530
Construction Administration		1,390,000	-	-	-	-	1,390,000
	Project total	8,759,530	-	-	-	-	8,759,530
Impact Fees		8,759,530	-	-	-	-	8,759,530
	Funding total	8,759,530	-	-	-	-	8,759,530
WS85500439	VAL VISTA TRANSMISSION MAIN REHABILITATION						
Rehabilitate 7,626 linear feet of pre-stressed concrete cylinder pipe.						Function: Water Mains	
						Strategic Plan: Infrastructure	
						District: Citywide	
Construction Administration		5,000	-	-	-	-	5,000
Other		5,000	-	-	-	-	5,000
	Project total	10,000	-	-	-	-	10,000
Water Bonds		10,000	-	-	-	-	10,000
	Funding total	10,000	-	-	-	-	10,000
WS85500440	WATER MAIN: 16-INCH ZONE 1 - CARVER MOUNTAIN LOOP						
Install 12,000 linear feet of 16-inch water main in Carver Mountain Loop from Carver Road and 51st Avenue to Elliott Road and 35th Avenue to South Mountain reservoir site.						Function: Water Mains	
						Strategic Plan: Infrastructure	
						District: 8	
Construction		5,000	-	-	-	-	5,000
	Project total	5,000	-	-	-	-	5,000
Impact Fees		5,000	-	-	-	-	5,000
	Funding total	5,000	-	-	-	-	5,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		11,692,003	10,000,000	10,000,000	10,000,000	10,000,000	51,692,003
Other		5,516	-	-	-	-	5,516
	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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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		36,411,580	3,000,000	-	-	-	39,411,580
Construction Administration		893,838	-	-	-	-	893,838
Other		20,000	20,000	-	-	-	40,000
	Project total	37,325,418	3,020,000	-	-	-	40,345,418
Capital Grants		6,504,640	-	-	-	-	6,504,640
Water		2,245,358	1,020,000	-	-	-	3,265,358
Water Bonds		28,575,420	2,000,000	-	-	-	30,575,420
	Funding total	37,325,418	3,020,000	-	-	-	40,345,418
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85507002 ZONE 3D MAIN UPGRADES							
Replace 13,000 linear feet of 36-inch with 42-inch water main.							
							Function: Water Mains
							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							
Rehabilitate approximately 2,700 linear feet of 48-inch diameter water transmission main along Roeser Road from 4th Street to 9th Street.							
							Function: Water Mains
							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
WS85507008 SCENARIO 3B TRANSMISSION MAIN REHABILITATION							
Rehabilitate 3.2 miles of 48-inch water transmission main from Orangewood Avenue north along Dreamy Draw Road, parallel with SR-51 then north along 26th Street to Shea Boulevard.							
							Function: Water Mains
							Strategic Plan: Infrastructure
							District: 3 & 6
Construction		10,000	-	-	-	-	10,000
Project total		10,000	-	-	-	-	10,000
Water Bonds		10,000	-	-	-	-	10,000
Funding total		10,000	-	-	-	-	10,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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
Other		100,000	-	-	-	-	100,000
Project total		40,495,000	-	-	-	-	40,495,000
Impact Fees		40,495,000	-	-	-	-	40,495,000
Funding total		40,495,000	-	-	-	-	40,495,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
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
WS85509123	WATER MAINS REPLACEMENT: ZONE 5E WATER MAIN IMPROVEMENTS						
		Function: Water Mains					
	Replace critical mains in three quarter sections in Zone 5E.						
		Strategic Plan: Infrastructure					
		District: 2					
Other		1,284,728	-	-	-	-	1,284,728
	Project total	1,284,728	-	-	-	-	1,284,728
Water Bonds		1,284,728	-	-	-	-	1,284,728
	Funding total	1,284,728	-	-	-	-	1,284,728

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85660003 CUSTOMER INFORMATION SYSTEM UPGRADE							
							Function: Automation
Upgrade the Customer Information System billing system.							Strategic Plan: Innovation and Efficiency
							District: Citywide
Design		6,186,121	-	-	2,600,000	-	8,786,121
	Project total	6,186,121	-	-	2,600,000	-	8,786,121
Water		-	-	-	2,600,000	-	2,600,000
Water Bonds		6,186,121	-	-	-	-	6,186,121
	Funding total	6,186,121	-	-	2,600,000	-	8,786,121
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		3,663,343	5,600,000	-	-	-	9,263,343
	Project total	3,663,343	5,600,000	-	-	-	9,263,343
Water		3,663,343	5,600,000	-	-	-	9,263,343
	Funding total	3,663,343	5,600,000	-	-	-	9,263,343
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		201,638	-	4,140,000	8,600,000	-	12,941,638
Equipment		-	-	860,000	-	-	860,000
	Project total	201,638	-	5,000,000	8,600,000	-	13,801,638
Solid Waste		72,590	-	-	-	-	72,590
Solid Waste Bonds		-	-	1,550,000	2,666,000	-	4,216,000
Wastewater		62,508	-	1,650,000	2,838,000	-	4,550,508
Water		66,540	-	1,800,000	3,096,000	-	4,962,540
	Funding total	201,638	-	5,000,000	8,600,000	-	13,801,638

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Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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
WS85660053	WATER ENGINEERING STAFF AUGMENTATION CONTRACTUAL SUPPORT						
		Function: Automation					
	Provide additional contract staff support for water engineering.						
		Strategic Plan: Infrastructure					
		District: Citywide					
Design		3,150,000	2,000,000	2,000,000	2,480,000	2,550,000	12,180,000
	Project total	3,150,000	2,000,000	2,000,000	2,480,000	2,550,000	12,180,000
Water		3,150,000	2,000,000	2,000,000	2,480,000	2,550,000	12,180,000
	Funding total	3,150,000	2,000,000	2,000,000	2,480,000	2,550,000	12,180,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85700101	PROCESS CONTROL SYSTEM IMPROVEMENTS						
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.						Function: Water Quality Studies	
						Strategic Plan: Technology	
						District: Citywide	
Construction		-	-	500,000	-	-	500,000
Design		4,755,036	3,500,000	-	5,000,000	-	13,255,036
Equipment		-	-	150,000	3,000,000	5,500,000	8,650,000
Other		500,000	-	-	-	-	500,000
	Project total	5,255,036	3,500,000	650,000	8,000,000	5,500,000	22,905,036
Water		5,255,036	3,500,000	650,000	8,000,000	-	17,405,036
Water Bonds		-	-	-	-	5,500,000	5,500,000
	Funding total	5,255,036	3,500,000	650,000	8,000,000	5,500,000	22,905,036
WS85700103	ADVANCED WATER PURIFICATION FACILITY FEASIBILITY STUDY						
Evaluate the feasibility of an advanced water purification facility near the 91st Avenue Wastewater Treatment Plant.						Function: Water Quality Studies	
						Strategic Plan: Infrastructure	
						District: Citywide	
Design		3,165,000	21,709,161	-	-	-	24,874,161
	Project total	3,165,000	21,709,161	-	-	-	24,874,161
Water		-	21,709,161	-	-	-	21,709,161
Water Bonds		3,165,000	-	-	-	-	3,165,000
	Funding total	3,165,000	21,709,161	-	-	-	24,874,161
WS85710001	WATER RESILIENCY PROGRAM						
Provide funding to ensure adequate water supplies to our customers during times of shortage or drought.						Function: Resiliency	
						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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
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		22,824,097	100,040,213	100,977,983	113,313,881	61,601,198	398,757,372
	Project total	22,824,097	100,040,213	100,977,983	113,313,881	61,601,198	398,757,372
Water		22,824,097	100,040,213	100,977,983	113,313,881	-	337,156,174
Water Bonds		-	-	-	-	61,601,198	61,601,198
	Funding total	22,824,097	100,040,213	100,977,983	113,313,881	61,601,198	398,757,372
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
WS85710005 ADVANCED WATER PURIFICATION PILOT AND DEMONSTRATION FACILITIES		Function: Resiliency					
Design and construct pilot facilities that will demonstrate various Advanced Water Purification technologies with unique source water from the 91st Avenue Wastewater Treatment Plant and/or Tres Rios Wetlands.		Strategic Plan: Infrastructure					
		District: 7					
Design		1,635,000	-	-	-	-	1,635,000
	Project total	1,635,000	-	-	-	-	1,635,000
Water		1,635,000	-	-	-	-	1,635,000
	Funding total	1,635,000	-	-	-	-	1,635,000

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

Project No.	Project Title	2026-27	2027-28	2028-29	2029-30	2030-31	Total
WS85710006	ADVANCED WATER PURIFICATION PROGRAM MANAGEMENT						
							Function: Resiliency
	Provide program management for the 91st Ave Regional Advanced Water Purification Program to include overall program coordination and execution, tasks related to reviews, studies, governance, asset management, outreach and permitting.						Strategic Plan: Infrastructure
							District: Citywide
Design		1,499,000	-	-	-	-	1,499,000
	Project total	1,499,000	-	-	-	-	1,499,000
Water		1,499,000	-	-	-	-	1,499,000
	Funding total	1,499,000	-	-	-	-	1,499,000
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		20,000,000	20,000,000	-	-	-	40,000,000
Construction Administration		5,000,000	-	-	-	-	5,000,000
Design		2,920,000	-	-	-	-	2,920,000
	Project total	27,920,000	20,000,000	-	-	-	47,920,000
Water		-	20,000,000	-	-	-	20,000,000
Water Bonds		27,920,000	-	-	-	-	27,920,000
	Funding total	27,920,000	20,000,000	-	-	-	47,920,000
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

2026-31 CAPITAL IMPROVEMENT PROGRAM

Water

[illegible]



City of Phoenix

Fund Descriptions

FUND DESCRIPTIONS

GENERAL FUNDS

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

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

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

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

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

ENTERPRISE FUNDS

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

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

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

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

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

GENERAL OBLIGATION BOND FUNDS

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

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

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

NONPROFIT CORPORATION BOND FUNDS

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

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

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

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

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

OTHER CAPITAL FUNDS

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

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

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

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

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

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

2026-31 CAPITAL IMPROVEMENT PROGRAM

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

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

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

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



City of Phoenix

Glossary

GLOSSARY

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

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

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

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

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

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

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

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

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

CAD – Computer-aided dispatch.

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

Capital Expenditures – Expenditures in the Capital Improvement Program.

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

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

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

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

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

CCPMIS – Citywide Construction Project Management Information System.

Choice Neighborhoods Initiative / HOPE VI – Federal HUD programs supporting redevelopment of distressed housing.

CIP – See Capital Improvement Program.

CMAQ – Congestion Mitigation and Air Quality.

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

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

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

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

Debt Service – Principal and interest payments on outstanding debt.

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

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

FAA – Federal Aviation Administration.

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

FTA – Federal Transit Administration.

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

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

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

GIS – Geographic Information System.

G.O. Bonds – See General Obligation Bonds.

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

GSI – Green Stormwater Infrastructure. Natural or engineered systems that manage stormwater using vegetation, soil, and infiltration.

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

HSIP – Highway Safety Improvement Program.

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

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

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

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

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

Levy – See Tax Levy.

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

LRT – Light Rail Transit.

MAG – Maricopa Association of Governments.

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

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

MG – Million gallons.

MGD – Million gallons per day.

MHz – Megahertz.

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

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

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

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

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

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

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

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

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

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

RRFB – Rectangular Rapid-Flashing Beacon.

RSAP – See Roadway Safety Action Plan.

Secondary Property Tax – See Property Tax.

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

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

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

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

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

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

WRP – Water reclamation plant.

WTP – Water treatment plant.

WWTP – Wastewater treatment plant.

Ordinances

ORDINANCE S-53015

AN ORDINANCE ADOPTING THE FINAL CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR THE FISCAL YEAR BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027; DECLARING THAT SUCH SHALL CONSTITUTE THE CAPITAL FUNDS BUDGET FOR THE CITY OF PHOENIX FOR SUCH FISCAL YEAR.

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

SECTION 1. The attached schedule, "ATTACHMENT 1 – CITY OF PHOENIX, ARIZONA 2026-2027 CAPITAL FUNDS APPROPRIATIONS" is hereby adopted as the final 2026-27 Capital Funds Budget for capital improvements to be made from authorized property tax and revenue supported bond proceeds, nonprofit corporation bond financing, federal and state participation funds, passenger facility charges, customer facility charges, participation by other governmental entities in certain projects, development impact fees, capital grants, capital reserves, solid waste remediation funds and other capital funding sources, for the year beginning July 1, 2026, and ending June 30, 2027.

SECTION 2. This Council has determined and adopted the estimates in Attachment 1 for the various purposes therein named for the fiscal year beginning July 1, 2026, and ending June 30, 2027.

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

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

PASSED by the City Council of the City of Phoenix this 17th day of June, 2026.



MAYOR

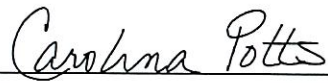
ATTEST:



Denise Archibald, City Clerk

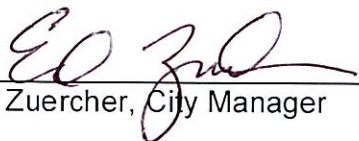


APPROVED AS TO FORM:
Julie M. Kriegh, City Attorney

BY:  JCS

Assistant Chief Counsel

REVIEWED BY:



Ed Zuercher, City Manager

JCS:tml:26-1128:6-17-2026:4920-5161-1570v2

ATTACHMENT 1 - CITY OF PHOENIX, ARIZONA
2026-2027 CAPITAL FUNDS APPROPRIATIONS

<u>Purpose</u>	<u>Appropriation Amount</u> <u>2026-2027</u>
<u>ARTS AND CULTURAL FACILITIES</u>	
2001 General Obligation Bonds, 2023 General Obligation Bonds	<u>\$26,009,413</u>
<u>AVIATION</u>	
Aviation Bonds, Capital Grants, Customer Facility Charges, Passenger Facility Charges	<u>\$628,919,462</u>
<u>ECONOMIC DEVELOPMENT</u>	
2023 General Obligation Bonds, Other Bonds	<u>\$16,301,398</u>
<u>ENVIRONMENTAL PROGRAMS</u>	
2023 General Obligation Bonds	<u>\$1,454,013</u>
<u>FACILITIES MANAGEMENT</u>	
2023 General Obligation Bonds, Other Bonds, Other Capital	<u>\$33,855,768</u>
<u>FIRE PROTECTION</u>	
2023 General Obligation Bonds, Capital Grants, Impact Fees, Other Bonds	<u>\$116,559,948</u>
<u>HISTORIC PRESERVATION & PLANNING</u>	
2023 General Obligation Bonds, Other Bonds	<u>\$11,486,238</u>
<u>HOUSING</u>	
2023 General Obligation Bonds, Capital Grants	<u>\$44,914,143</u>
<u>HUMAN SERVICES</u>	
2006 General Obligation Bonds, 2023 General Obligation Bonds	<u>\$8,353,563</u>
<u>INFORMATION TECHNOLOGY</u>	
Impact Fees, Other Bonds, Solid Waste Bonds, Wastewater Bonds, Water Bonds	<u>\$36,020,555</u>
<u>LIBRARIES</u>	
2023 General Obligation Bonds, Impact Fees	<u>\$22,030,963</u>
<u>NON-DEPARTMENTAL CAPITAL</u>	
Aviation Bonds, Capital Grants, Capital Reserves, Customer Facility Charges, Federal, State and Other Participation, Other Bonds, Passenger Facility Charges, Wastewater Bonds, Water Bonds	<u>\$224,502,383</u>
<u>PARKS, RECREATION & MOUNTAIN PRESERVES</u>	
2023 General Obligation Bonds, Capital Gifts, Capital Reserves, Impact Fees	<u>\$68,733,324</u>

<u>Purpose</u>	<u>Appropriation Amount</u> <u>2026-2027</u>
<u>PHOENIX CONVENTION CENTER</u>	
Other Bonds	<u>\$1,403,397</u>
<u>POLICE PROTECTION</u>	
2023 General Obligation Bonds, Capital Reserves, Impact Fees	<u>\$51,175,171</u>
<u>PUBLIC ART PROGRAM</u>	
2023 General Obligation Bonds, Aviation Bonds	<u>\$8,684,001</u>
<u>REGIONAL WIRELESS COOPERATIVE</u>	
Other Cities' Share in Joint Ventures	<u>\$6,000,000</u>
<u>SOLID WASTE DISPOSAL</u>	
Capital Reserves, Solid Waste Bonds, Solid Waste Remediation	<u>\$14,991,898</u>
<u>STREET TRANSPORTATION & DRAINAGE</u>	
2023 General Obligation Bonds, Capital Reserves, Federal, State and Other Participation, Impact Fees	<u>\$356,921,988</u>
<u>WASTEWATER</u>	
Impact Fees, Other Cities' Share in Joint Ventures, Wastewater Bonds	<u>\$133,840,657</u>
<u>WATER</u>	
Capital Grants, Impact Fees, Other Cities' Share in Joint Ventures, Water Bonds	<u>\$287,149,332</u>
<u>TOTAL CAPITAL FUNDS APPROPRIATIONS 2026-2027</u>	<u>\$2,099,307,615</u>

RESOLUTION 22382

A RESOLUTION ADOPTING A 2026-2031 CAPITAL IMPROVEMENT PROGRAM FOR THE CITY OF PHOENIX.

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

The City Manager having prepared a five-year program listing all capital improvements proposed to be undertaken during the next ensuing fiscal years beginning July 1, 2026, and ending June 30, 2031; and

Said programs having been submitted to the City Council and filed of record under the title "Preliminary 2026-2031 Capital Improvement Program," in the office of the City Clerk; and

A public hearing on the program having been held on June 3, 2026, at 2:30 p.m. at the Council Chambers of the City of Phoenix, 200 West Jefferson, Phoenix, Arizona; notice of the time, date and place of said hearing having been placed in the official City newspaper and posted on the official bulletin boards not less than two weeks prior to the hearings; and the City Council having considered all matters appropriate thereto;

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

follows:

SECTION 1. That the proposed five-year capital improvement program of all capital improvements to be undertaken by the City of Phoenix for the five next ensuing fiscal years commencing July 1, 2026, and consisting in general of the following items and amounts:

<u>Program</u>	<u>Five-Year Total</u>
Arts and Cultural Facilities	\$46,146,000
Aviation	2,836,646,000
Economic Development	74,687,000
Environmental Programs	2,704,000
Facilities Management	172,265,000
Fire Protection	157,454,000
Historic Preservation & Planning	16,474,000
Housing	226,552,000
Human Services	14,839,000
Information Technology	123,347,000
Libraries	35,748,000
Municipal Court	4,608,000
Neighborhood Services	5,594,000
Non-Departmental Capital	656,611,000
Parks, Recreation & Mountain Preserves	384,665,000
Phoenix Convention Center	44,590,000
Police Protection	53,868,000
Public Art Program	23,596,000
Public Transit	1,558,233,000
Regional Wireless Cooperative	90,594,000
Solid Waste Disposal	90,783,000
Street Transportation & Drainage	1,369,448,000
Sustainability	5,000,000
Wastewater	1,992,296,000
Water	2,875,020,000
<u>Total</u>	<u>\$12,861,768,000</u>

All as is more explicitly set forth in the document entitled "2026-2031 Capital Improvement Program" and in a section of the document entitled "The 2026-2027 Phoenix Detail Budget," to be submitted by the City Manager and filed with the City Clerk, is adopted as the capital improvement program of the City.

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

PASSED by the City Council of the City of Phoenix this 3rd day of June, 2026.


MAYOR

ATTEST:

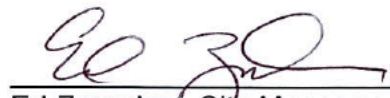

Denise Archibald, City Clerk



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

BY: 
Assistant Chief Counsel JCS

REVIEWED BY:


Ed Zuercher, City Manager

JCS:tml:LF26-1106.6-3-26.4932-6787-1918



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