

Five-Year Capital Improvement Plan (CIP)

City Council Meeting

June 10, 2025



Capital Improvement Plan (CIP)

- No changes since May budget session
- Five-Year CIP Plan totals \$194 million (\$58 million in Grants)
- FY 25-26 total is \$69.6 million (\$25 million in Grants)
- All projects in the 5-Year CIP Plan are fully funded

Projects	FY 25-26 CIP Total
Total Airport Projects	\$3,261,775
<ul style="list-style-type: none"> Aircraft Parking Apron Reconstruction, North Area Hangar Development, Runway Rehabilitation Safety Area, Construct Runway Distance Remaining Signs, Construct Runway Lights and Runway End Lights 	
Total Drainage Projects	\$3,630,000
<ul style="list-style-type: none"> Kiowa Drain 3, Pima Wash Improvements 	
Total General Government	\$2,368,000
<ul style="list-style-type: none"> Courthouse Covered Parking, City Fuel Facility, Main Street Commons 	
Total Parks Projects	\$5,355,000
<ul style="list-style-type: none"> Channel Restrooms, Rotary Park ADA Accessibility, Outdoor Pool, Site 6 Fishing Dock 	
Total Public Safety Projects	\$8,906,110
<ul style="list-style-type: none"> Fire Station 7, PD Property Evidence Room, PD facility Rear Parking Lot Rehab & Expansion, PD Facility & Jail Rehab 	

Projects	FY 25-26 CIP Total
Total Streets Projects	\$24,615,000
<ul style="list-style-type: none"> Second Bridge, Acoma Blvd., Jamaica Blvd. S 	
Total Wastewater Projects	\$8,713,225
<ul style="list-style-type: none"> South Intake Influent Screen, Vadose Well Design and Expansion, MTP Roof Replacement, WWTP UV Disinfection Replacement, ITP Upgrade Filters, NRTP Effluent & Recharge Upgrades, North End Wastewater System Expansion, Lift Station Upgrade Program, Water Conservation & Reuse Improvements at Cypress Park, New Laboratory Building 	
Total Water Projects	\$12,719,950
<ul style="list-style-type: none"> Water Main Replacement Program, Advanced Metering Infrastructure, Water Tank C-4-21 Rehab, Second Bridge Infrastructure, Booster Station 2A Improvements, Tank N-4A-11 Improvements, Water Treatment Plant Improvements, North Havasu Additional Tank & Distribution Line, Horizontal Collector Well Redevelopment 	
CIP Project Totals	\$69,569,060

Discussion/ Questions

