

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

Projects	FY 25-26 CIP Total
<b>Total Streets Projects</b> <ul style="list-style-type: none"> <li>• Second Bridge, Acoma Blvd., Jamaica Blvd. S</li> </ul>	\$24,615,000
<b>Total Wastewater Projects</b> <ul style="list-style-type: none"> <li>• South Intake Influent Screen, Vadose Well Design and Expansion, MTP Roof Replacement, WWTP UV Disinfection Replacement, ITP Upgrade Filters, NRTP Effluent &amp; Recharge Upgrades, North End Wastewater System Expansion, Lift Station Upgrade Program, Water Conservation &amp; Reuse Improvements at Cypress Park, New Laboratory Building</li> </ul>	\$8,713,225
<b>Total Water Projects</b> <ul style="list-style-type: none"> <li>• 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 &amp; Distribution Line, Horizontal Collector Well Redevelopment</li> </ul>	\$12,719,950
<b>CIP Project Totals</b>	<b>\$69,569,060</b>

# Discussion/ Questions

