



# **Five-Year Capital Improvement Plan (CIP)**

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**City Council Meeting • June 9, 2026**

# Capital Improvement Plan (CIP)



## CIP Updates since April Budget Session:

- Multi-use Fields moved forward:  
FY 2026-27 (\$1 million) and FY 2027-28 (\$6 million)
- Rotary Park Splash Pad funding source modified to General Fund
- North Area Hangar Development funding split:  
FY 2027-28 (\$800K) and FY 2028-29 (\$500K)



Five-Year CIP Plan totals **\$197.3 million**  
(\$54.9 million in Grants; includes \$35.7 million for Second Bridge)



FY 26-27 total is **\$96.9 million**  
(\$40.7 million in Grants ; includes \$35.7 million for Second Bridge)



All projects under the 5-Year CIP Plan are **fully funded**

# FY 2026-27 Projects

Projects	FY 26-27 CIP Total
<b>Total Airport Projects</b>	<b>\$2,724,870</b>
<ul style="list-style-type: none"> <li>Runway Rehabilitation – Safety Area, Taxiway C Reconstruction, Aircraft Parking Apron Reconstruction, North Area Hangar Development, Pavement Reconstruction</li> </ul>	Terminal Apron
<b>Total Drainage Projects</b>	<b>\$4,753,480</b>
<ul style="list-style-type: none"> <li>Pima Wash Improvements, Smoketree Wash 3, Kiowa Drain 6, DMA-8 Storm Improvement Project</li> </ul>	
<b>Total Parks Projects</b>	<b>\$3,855,000</b>
<ul style="list-style-type: none"> <li>Channel Restrooms, Rotary Park Splash Pad, Rotary Park ADA Accessibility, Multi-Use Fields</li> </ul>	
<b>Total Public Safety Projects</b>	<b>\$13,271,740</b>
<ul style="list-style-type: none"> <li>PD Facility &amp; Jail Rehab, Fire Station 7, PD Property Evidence Room Expansion, Public Safety Equipment Storage</li> </ul>	
<b>Total Streets Projects</b>	<b>\$40,053,810</b>
<ul style="list-style-type: none"> <li>Second Bridge, Acoma Blvd., Lake Havasu Ave. (Willow Ave to Mesquite Ave.)</li> </ul>	
<b>Total Wastewater Projects</b>	<b>\$13,245,445</b>
<ul style="list-style-type: none"> <li>Influent Pump Station Surge Improvements, North End Wastewater System Expansion-FM, Water Conservation &amp; Reuse Improvements at Cypress Park, ITP Upgrade Filters, New Laboratory Building, WWTP UV Disinfection Replacement, Second Bridge-Wastewater Utility Infrastructure, North Regional WWTP Grit Removal System, ITP Effluent Upgrades, MTP Effluent &amp; Recharge Pond Upgrades, Island Treatment Plant Headworks Improvement, North End Wastewater System Expansion-Canterbury Lift Station, North End Wastewater System Expansion-Refuge Lift Station</li> </ul>	
<b>Total Water Projects</b>	<b>\$19,020,975</b>
<ul style="list-style-type: none"> <li>Tank N-4A-11 Improvements, Water Treatment Plant Improvements, Tank S-1C-24 Replacement, Horizontal Collector Well Redevelopment, North Havasu Additional Tank &amp; Distribution Line, Water Main Replacement Program, Advanced Metering Infrastructure, 4-21 Rehabilitation, Second Bridge-Water Utility Infrastructure, Booster Station 2A Improvements</li> </ul>	Water Tank C-
<b>FY 2026 -27 CIP Total</b>	<b>\$96,925,320</b>

# Airport Projects

<b>Project</b>	<b>Prior</b>	<b>FY 26-27</b>	<b>FY 27-28</b>	<b>FY 28-29</b>	<b>FY 29-30</b>	<b>FY 30-31</b>	<b>Total</b>
<b>Runway Vertical/Visual Guidance System</b>	-	-	400,000	-	-	-	\$400,000
<b>Runway Rehabilitation – Safety Area</b>	999,905	1,800,095	-	-	-	-	2,800,000
<b>Taxiway C Reconstruction</b>	-	125,000	-	-	-	-	125,000
<b>Aircraft Parking Apron Reconstruction</b>	-	250,000	3,500,000	3,800,000	-	-	7,550,000
<b>North Area Hangar Development</b>	600,000	399,775	800,000	500,000	-	-	2,299,775
<b>Terminal Apron Pavement Reconstruction</b>	-	150,000	-	2,300,000	-	-	2,450,000
<b>Central Hangar Area Pavement Reconstruction</b>	-	-	140,000	-	1,840,000	-	1,980,000
<b>North Apron Pavement Reconstruction</b>	-	-	-	-	140,000	2,000,000	2,140,000
<b>Total</b>							<b>19,744,775</b>

# Drainage Projects

Project	Prior	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Havasupai Wash 5	-	-	3,565,000	-	-	-	\$3,565,000
Havasupai 2 Levee Improvements	-	-	-	-	380,000	-	380,000
El Dorado 2 Levee Improvements	-	-	-	-	490,000	-	490,000
Pima Wash Improvements	1,000,000	1,062,170	-	-	-	-	2,062,170
Smoketree Wash 3	-	1,500,000	-	-	-	-	1,500,000
Kiowa Drain 6	-	1,441,310	-	-	-	-	1,441,310
Chemehuevi Wash 13	-	-	440,640	-	-	-	440,640
El Dorado Wash 6	-	-	-	4,276,600	-	-	4,276,600
Indian Peak Wash 16	-	-	-	-	2,122,920	-	2,122,920
Smoketree Wash 4	-	-	-	-	-	1,240,580	1,240,580
Pima Wash 6	-	-	-	-	-	1,074,170	1,074,170
DMA-8 Storm Improvement Project	-	750,000	-	-	-	-	750,000
<b>Total</b>							<b>19,343,390</b>

# General Government, Parks & Public Safety Projects

Project	Prior	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Downtown Arch	-	-	-	750,000	-	-	\$750,000
Channel Restrooms	-	355,000	-	-	-	-	355,000
Rotary Park Splash Pad	-	1,500,000	-	-	-	-	1,500,000
Rotary Park ADA Accessibility	-	1,000,000	-	-	-	-	1,000,000
Outdoor Pool	-	-	-	-	3,500,000	-	3,500,000
Multi-use Fields	-	1,000,000	6,000,000	-	-	-	7,000,000
Aquatic/Community Center Renovation	-	-	800,000	-	-	-	800,000
PD Facility & Jail Rehab	3,909,965	3,485,660	-	-	-	-	7,395,625
Fire Station 7	700,000	8,300,000	-	-	-	-	9,000,000
PD Property Evidence Room Expansion	13,920	186,080	-	-	-	-	200,000
Public Safety Equipment Storage	-	1,300,000	-	-	-	-	1,300,000
<b>Total</b>							<b>32,800,625</b>

# Streets Projects

Project	Prior	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Second Bridge	3,610,692	35,703,810	-	-	-	-	39,314,502
Acoma Blvd.	3,000,000	3,900,000	-	-	-	-	6,900,000
Kiowa Blvd.	-	-	2,800,000	2,800,000	-	-	5,600,000
Lake Havasu Ave. (Willow Ave. to Mesquite Ave.)	-	450,000	-	-	-	-	450,000
McCulloch Blvd.	-	-	-	-	715,000	-	715,000
Swanson Ave.	-	-	-	-	-	1,100,000	1,100,000
Smoketree Ave.	-	-	-	-	-	400,000	400,000
Lake Havasu Ave. (Willow Ave. to Sabino Dr.)	-	-	-	-	-	1,122,000	1,122,000
Beachcomber Blvd. (McCulloch Blvd. to Site 6 Entrance)	-	-	-	-	1,501,000	-	1,501,000
McCulloch Blvd. (Beachcomber Blvd. to the Marina Entrance)	-	-	-	-	1,304,000	-	1,304,000
<b>Total</b>							<b>58,406,502</b>

# Wastewater Projects

Project	Prior	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Influent Pump Station Surge Improvements	-	75,000	650,000	-	-	-	725,000
ITP Effluent Pond Liners	-	-	-	546,000	-	-	546,000
Vadose Well Design and Expansion	3,060,980	-	-	-	2,225,000	-	5,285,980
North End Wastewater System Expansion, FM	326,090	2,397,680	-	-	-	-	2,723,770
Water Conservation & Reuse Improvements at Cypress Park	90,000	2,610,000	-	-	-	-	2,700,000
ITP Filter Upgrades	287,235	1,362,765	-	-	-	-	1,650,000
New Laboratory Building	1,500,000	100,000	-	-	-	-	1,600,000
WWTP UV Disinfection Replacement	850,000	1,000,000	1,450,000	-	-	-	3,300,000
Second Bridge, Wastewater Utility Infrastructure	-	2,550,000	-	-	-	-	2,550,000
North Regional WWTP Grit Removal System	-	100,000	800,000	-	-	-	900,000
North Regional WWTP FEB Cleanout Replacement	-	-	575,000	-	-	-	575,000
North Regional WWTP Reclaimed Water Tank Rehab	-	-	-	150,000	1,120,000	-	1,270,000
ITP Effluent Upgrades	-	450,000	-	-	-	-	450,000
MTP Effluent & Recharge Pond Upgrades	-	100,000	300,000	-	-	-	400,000
Island Treatment Plant Headworks Improvement	-	500,000	2,500,000	2,000,000	-	-	5,000,000
North End Wastewater System Expansion, Canterbury Lift Station	-	1,950,000	-	-	-	-	1,950,000
North End Wastewater System Expansion, Infrastructure Expansion	-	-	-	-	-	4,000,000	4,000,000
North End Wastewater System Expansion, Refuge Lift Station	-	50,000	2,100,000	-	-	-	2,150,000
ITP/MTP Clarifier Upgrade Project	-	-	-	-	100,000	2,000,000	2,100,000
North Regional WWTP Storage Building	-	-	-	-	600,000	-	600,000
<b>Total</b>				*	*	*	<b>40,475,750</b>

\* Assumes 5% increase in revenue from future rate increase

# Water Projects

Project	Prior	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Tank N-4A-11 Improvements	45,015	1,366,685	-	-	-	-	\$1,411,700
Water Treatment Plant Improvements	579,650	3,125,350	-	-	-	-	3,705,000
Tank C-2-18 Replacement & Upsize	-	-	104,000	1,716,000	-	-	1,820,000
Tank C-3-19 Replacement & Upsize	-	-	104,000	1,040,000	-	-	1,144,000
Tank S-1C-24 Replacement	-	2,645,500	-	-	-	-	2,645,500
Horizontal Collector Well Redevelopment	1,066,575	705,505	-	-	-	-	1,772,080
North Havasu Additional Tank & Distribution Line	222,225	1,227,775	-	-	-	-	1,450,000
Water Main Replacement Program	3,589,000	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	20,089,000
Advanced Metering Infrastructure	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	7,500,000
Water Tank C-4-21 Rehabilitation	37,340	52,660	1,450,000	-	-	-	1,540,000
Second Bridge, Water Utility Infrastructure	-	3,000,000	-	-	-	-	3,000,000
Booster Station 2A Improvements	-	1,397,500	-	-	-	-	1,397,500
Water Tank N-5A-13 Rehabilitation	-	-	-	50,000	1,450,000	-	1,500,000
Water Tank S-3C-29 Rehabilitation	-	-	-	90,000	1,450,000	-	1,540,000
Pipeline – State Hwy 95 Crossing to S.A.R.A. Park	-	-	900,000	-	-	-	900,000
Water Treatment Plant Rehabilitation	-	-	-	-	250,000	2,200,000	2,450,000
Water Treatment Plant Storage Building	-	-	-	-	100,000	1,050,000	1,150,000
<b>Total</b>				*	*	*	<b>55,014,780</b>

\* Assumes 8.5% increase in revenue from future rate increase

# **Discussion/Questions**