



**FY 2027–31 Proposed
Capital Improvement Plan
Summary**

Revised June 9, 2026

**FY 2027-31 CAPITAL IMPROVEMENT PLAN
PROJECTS AND FUNDING SOURCE SUMMARY**

Project Number	Project Description	Prior	26-27	27-28	28-29	29-30	30-31	FY 27-31 CIP Total	With Prior CIP Total
Airport									
104008	Runway Vertical/Visual Guidance System	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	400,000	\$ 400,000
104012	Runway Rehabilitation - Safety Area	999,905	1,800,095	-	-	-	-	1,800,095	2,800,000
104013	Taxiway C Reconstruction	-	125,000	-	-	-	-	125,000	125,000
104016	Aircraft Parking Apron Reconstruction	-	250,000	3,500,000	3,800,000	-	-	7,550,000	7,550,000
104017	North Area Hangar Development	600,000	399,775	800,000	500,000	-	-	1,699,775	2,299,775
104019	Terminal Apron Pavement Reconstruction	-	150,000	-	2,300,000	-	-	2,450,000	2,450,000
104020	Central Hangar Area Pavement Reconstruction	-	-	140,000	-	1,840,000	-	1,980,000	1,980,000
104023	North Apron Pavement Reconstruction	-	-	-	-	140,000	2,000,000	2,140,000	2,140,000
Total Airport		1,599,905	2,724,870	4,840,000	6,600,000	1,980,000	2,000,000	18,144,870	19,744,775
Drainage									
105010	Havasupai Wash 5	\$ -	\$ -	\$ 3,565,000	\$ -	\$ -	\$ -	3,565,000	\$ 3,565,000
105012	Havasupai 2 Levee Improvements	-	-	-	-	380,000	-	380,000	380,000
105013	El Dorado 2 Levee Improvements	-	-	-	-	490,000	-	490,000	490,000
105014	Pima Wash Improvements	1,000,000	1,062,170	-	-	-	-	1,062,170	2,062,170
TBD	Smoketree Wash 3	-	1,500,000	-	-	-	-	1,500,000	1,500,000
TBD	Kiowa Drain 6	-	1,441,310	-	-	-	-	1,441,310	1,441,310
TBD	Chemehuevi Wash 13	-	-	440,640	-	-	-	440,640	440,640
TBD	El Dorado Wash 6	-	-	-	4,276,600	-	-	4,276,600	4,276,600
TBD	Indian Peak Wash 16	-	-	-	-	2,122,920	-	2,122,920	2,122,920
TBD	Smoketree Wash 4	-	-	-	-	-	1,240,580	1,240,580	1,240,580
TBD	Pima Wash 6	-	-	-	-	-	1,074,170	1,074,170	1,074,170
TBD	DMA-8 Storm Improvement Project	-	750,000	-	-	-	-	750,000	750,000
Total Drainage		1,000,000	4,753,480	4,005,640	4,276,600	2,992,920	2,314,750	18,343,390	19,343,390
General Government									
TBD	Downtown Arch	-	-	-	\$ 750,000	-	-	750,000	\$ 750,000
Total General Government		-	-	-	750,000	-	-	750,000	750,000
Parks									
102019	Channel Restrooms	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ -	355,000	\$ 355,000
102020	Rotary Park Splash Pad	-	1,500,000	-	-	-	-	1,500,000	1,500,000
102021	Rotary Park ADA Accessibility	-	1,000,000	-	-	-	-	1,000,000	1,000,000
102022	Outdoor Pool	-	-	-	-	3,500,000	-	3,500,000	3,500,000
102023	Multi-Use Fields	-	1,000,000	6,000,000	-	-	-	7,000,000	7,000,000
TBD	Aquatic/Community Center Renovation	-	-	800,000	-	-	-	800,000	800,000
Total Parks		-	3,855,000	6,800,000	-	3,500,000	-	14,155,000	\$14,155,000

**FY 2027-31 CAPITAL IMPROVEMENT PLAN
PROJECTS AND FUNDING SOURCE SUMMARY**

Project Number	Project Description	Prior	26-27	27-28	28-29	29-30	30-31	FY 27-31 CIP Total	With Prior CIP Total
Public Safety									
103007	PD Facility & Jail Rehab	\$ 3,909,965	\$ 3,485,660	\$ -	\$ -	\$ -	\$ -	\$ 3,485,660	\$ 7,395,625
103009	Fire Station 7	700,000	8,300,000	-	-	-	-	8,300,000	9,000,000
103011	PD Property Evidence Room Expansion	13,920	186,080	-	-	-	-	186,080	200,000
103012	Public Safety Equipment Storage	-	1,300,000	-	-	-	-	1,300,000	1,300,000
Total Public Safety		4,623,885	13,271,740	-	-	-	-	13,271,740	17,895,625
Streets									
106015	Second Bridge	\$ 3,610,692	\$ 35,703,810	\$ -	\$ -	\$ -	\$ -	\$ 35,703,810	\$ 39,314,502
106021	Acoma Blvd.	3,000,000	3,900,000	-	-	-	-	3,900,000	6,900,000
106023	Kiowa Blvd.	-	-	2,800,000	2,800,000	-	-	5,600,000	5,600,000
106025	Lake Havasu Ave. (Willow Ave. to Mesquite Ave.)	-	450,000	-	-	-	-	450,000	450,000
106026	McCulloch Blvd.	-	-	-	-	715,000	-	715,000	715,000
TBD	Swanson Ave.	-	-	-	-	-	1,100,000	1,100,000	1,100,000
TBD	Smoketree Ave	-	-	-	-	-	400,000	400,000	400,000
TBD	Lake Havasu Ave (Willow Ave to Sabino Dr)	-	-	-	-	-	1,122,000	1,122,000	1,122,000
TBD	Beachcomber Blvd (McCulloch Blvd to Site 6 Entrance)	-	-	-	-	1,501,000	-	1,501,000	1,501,000
TBD	McCulloch Blvd (Beachcomber Blvd to the Marina Entrance)	-	-	-	-	1,304,000	-	1,304,000	1,304,000
Total Streets		6,610,692	40,053,810	2,800,000	2,800,000	3,520,000	2,622,000	51,795,810	58,406,502
Wastewater									
107006	Influent Pump Station Surge Improvements	\$ -	\$ 75,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000
107009	ITP Effluent Pond Liners	-	-	-	546,000	-	-	546,000	546,000
107015	Vadose Well Design and Expansion	3,060,980	-	-	-	2,225,000	-	2,225,000	5,285,980
107016	North End Wastewater System Expansion, FM	326,090	2,397,680	-	-	-	-	2,397,680	2,723,770
107023	Water Conservation & Reuse Improvements at Cypress Park	90,000	2,610,000	-	-	-	-	2,610,000	2,700,000
107026	ITP Upgrade Filters	287,235	1,362,765	-	-	-	-	1,362,765	1,650,000
107032	New Laboratory Building	1,500,000	100,000	-	-	-	-	100,000	1,600,000
107033	WWTP UV Disinfection Replacement	850,000	1,000,000	1,450,000	-	-	-	2,450,000	3,300,000
107034	Second Bridge, Wastewater Utility Infrastructure	-	2,550,000	-	-	-	-	2,550,000	2,550,000
107035	North Regional WWTP Grit Removal System	-	100,000	800,000	-	-	-	900,000	900,000
107036	North Regional WWTP FEB Cleanout Replacement	-	-	575,000	-	-	-	575,000	575,000
107037	North Regional WWTP Reclaimed Water Tank Rehab	-	-	-	150,000	1,120,000	-	1,270,000	1,270,000
107038	ITP Effluent Upgrades	-	450,000	-	-	-	-	450,000	450,000
107039	MTP Effluent & Recharge Pond Upgrades	-	100,000	300,000	-	-	-	400,000	400,000
107041	Island Treatment Plant (ITP) Headworks Improvement	-	500,000	2,500,000	2,000,000	-	-	5,000,000	5,000,000
TBD	North End Wastewater System Expansion, Canterbury Lift Station	-	1,950,000	-	-	-	-	1,950,000	1,950,000
TBD	North End Wastewater System Expansion, Infrastructure Expansion	-	-	-	-	-	4,000,000	4,000,000	4,000,000
TBD	North End Wastewater System Expansion, Refuge Lift Station	-	50,000	2,100,000	-	-	-	2,150,000	2,150,000
TBD	ITP/MTP Clarifier Upgrade Project	-	-	-	-	100,000	2,000,000	2,100,000	2,100,000
TBD	North Regional WWTP Storage Building	-	-	-	-	600,000	-	600,000	600,000
Total Wastewater		6,114,305	13,245,445	8,375,000	2,696,000	4,045,000	6,000,000	34,361,445	40,475,750

**FY 2027-31 CAPITAL IMPROVEMENT PLAN
PROJECTS AND FUNDING SOURCE SUMMARY**

Project Number	Project Description	Prior	26-27	27-28	28-29	29-30	30-31	FY 27-31 CIP Total	With Prior CIP Total
Water									
108024	Tank N-4A-11 Improvements	\$ 45,015	\$ 1,366,685	\$ -	\$ -	\$ -	\$ -	\$ 1,366,685	\$ 1,411,700
108025	Water Treatment Plant Improvements	579,650	3,125,350	-	-	-	-	3,125,350	3,705,000
108026	Tank C-2-18 Replacement & Upsize	-	-	104,000	1,716,000	-	-	1,820,000	1,820,000
108027	Tank C-3-19 Replacement & Upsize	-	-	104,000	1,040,000	-	-	1,144,000	1,144,000
108028	Tank S-1C-24 Replacement	-	2,645,500	-	-	-	-	2,645,500	2,645,500
108030	Horizontal Collector Well Redevelopment	1,066,575	705,505	-	-	-	-	705,505	1,772,080
108031	North Havasu Additional Tank & Distribution Line	222,225	1,227,775	-	-	-	-	1,227,775	1,450,000
108037	Water Main Replacement Program	3,589,000	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	16,500,000	20,089,000
108038	Advanced Metering Infrastructure	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	4,500,000	7,500,000
108039	Water Tank C-4-21 Rehabilitation	37,340	52,660	1,450,000	-	-	-	1,502,660	1,540,000
108040	Second Bridge, Water Utility Infrastructure	-	3,000,000	-	-	-	-	3,000,000	3,000,000
108041	Booster Station 2A Improvements	-	1,397,500	-	-	-	-	1,397,500	1,397,500
108042	Water Tank N-5A-13 Rehabilitation	-	-	-	50,000	1,450,000	-	1,500,000	1,500,000
108043	Water Tank S-3C-29 Rehabilitation	-	-	-	90,000	1,450,000	-	1,540,000	1,540,000
108044	Pipeline - State Hwy 95 Crossing to SARA Park	-	-	900,000	-	-	-	900,000	900,000
TBD	Water Treatment Plant Rehabilitation	-	-	-	-	250,000	2,200,000	2,450,000	2,450,000
TBD	Water Treatment Plant Storage Building	-	-	-	-	100,000	1,050,000	1,150,000	1,150,000
Total Water		8,539,805	19,020,975	6,558,000	6,896,000	7,250,000	6,750,000	46,474,975	55,014,780
Total Capital Improvement Plan		\$ 28,488,592	\$ 96,925,320	\$ 33,378,640	\$ 24,018,600	\$ 23,287,920	\$ 19,686,750	\$ 197,297,230	\$ 225,785,822
Funding									
Airport Fund		99,990	203,478	202,708	272,670	96,248	89,400	864,504	964,494
Flood Control Fund		1,000,000	4,753,480	4,005,640	4,276,600	2,992,920	2,314,750	18,343,390	19,343,390
General Fund		3,431,965	16,390,435	6,800,000	1,250,000	3,500,000	-	27,940,435	31,372,400
Grant: ADOT 4.47%		-	23,467	156,450	272,670	82,248	89,400	624,235	624,235
Grant: ADOT 90.0%		899,915	1,620,085	366,258	-	126,000	-	2,112,343	3,012,258
Grant: Army Corps IJJA		67,500	1,957,500	-	-	-	-	1,957,500	2,025,000
Grant: AZ State Appropriation		3,610,692	35,703,810	-	-	-	-	35,703,810	39,314,502
Grant: CDBG		-	-	800,000	-	-	-	800,000	800,000
Grant: Congressionally Dir.		1,778,000	-	-	-	-	-	-	1,778,000
Grant: FAA 91.06%		-	478,065	3,314,584	5,554,660	1,675,504	1,821,200	12,844,013	12,844,013
Grant: SLIF		-	950,000	-	-	-	-	950,000	950,000
Grant: WIFA		3,000,000	-	-	-	-	-	-	3,000,000
Highway User Revenue Fund (HURF)		3,000,000	4,350,000	2,800,000	2,800,000	3,520,000	2,622,000	16,092,000	19,092,000
Opioid Funding		13,920	186,080	-	-	-	-	186,080	200,000
Wastewater Utility Fund		6,046,805	11,287,945	8,375,000	2,696,000	4,045,000	6,000,000	32,403,945	38,450,750
Water Utility Fund		5,539,805	19,020,975	6,558,000	6,896,000	7,250,000	6,750,000	46,474,975	52,014,780
Total Funding		\$ 28,488,592	\$ 96,925,320	\$ 33,378,640	\$ 24,018,600	\$ 23,287,920	\$ 19,686,750	\$ 197,297,230	\$ 225,785,822

FY 2027-31 CAPITAL IMPROVEMENT PLAN AIRPORT

North Area Hangar Development

Expenses	Prior	26-27	27-28	28-29	29-30	30-31	Total
Design	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Construction	381,000	319,820	800,000	500,000	-	-	2,000,820
Construction Management	89,000	79,955	-	-	-	-	168,955
Total Expenses	\$ 600,000	\$ 399,775	\$ 800,000	\$ 500,000	\$ -	\$ -	\$ 2,299,775

Funding Source	Prior	26-27	27-28	28-29	29-30	30-31	Total
General Fund	\$ 600,000	\$ 399,775	\$ 800,000	\$ 500,000	\$ -	\$ -	\$ 2,299,775
Total Funding	\$ 600,000	\$ 399,775	\$ 800,000	\$ 500,000	\$ -	\$ -	\$ 2,299,775

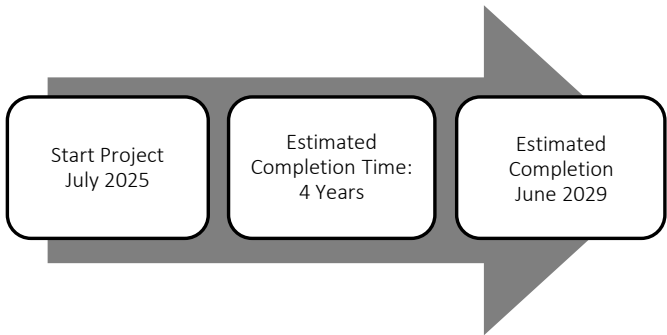
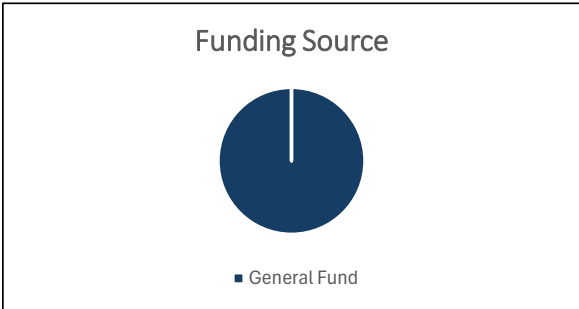
Project # 104017

Total Project Cost	Operating Budget Impact/Other:
\$2,299,775	Operating budget impacts are being evaluated.
Community Results/Priority	
Project Status	Revised Cost/Schedule
Priority	Necessary (1 to 3 years)
Community Result 1	3 Reliable Infrastructure
Community Result 2	2 Sustainable Growth
Community Result 3	5 Great Community to Live
Managing Division	Public Works

Project Description & Justification

The Airport has a hangar waitlist of over 145 parties. Based on market conditions and economic projections, a project for City-developed hangars would be economically feasible and executable through the Airport Fund. The project would include selling hangars, pre-paid leases and retaining hangars for short and long-term leases. The project would increase City-ownership of revenue-producing assets while satisfying hangar waitlist requirements.

Design and construct utility and pavement infrastructure to support the North Hangar development at Lake Havasu City Municipal Airport. Phase 1 includes construction of a new asphalt taxiway with associated utilities, grading, and pavement markings. Phase 2 includes the design and construction of three 50-by-50-foot hangars.



FY 2027-31 CAPITAL IMPROVEMENT PLAN

PARKS

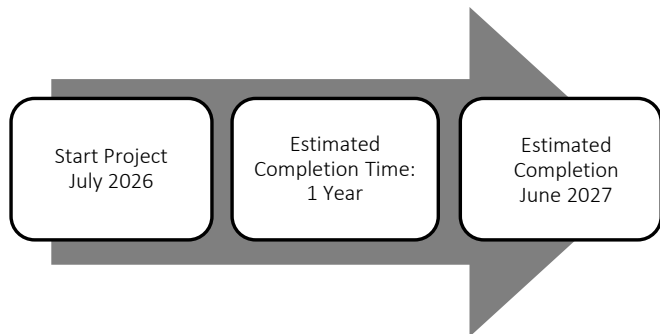
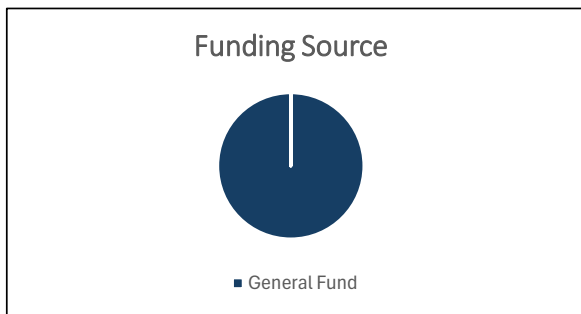
Rotary Park Splash Pad

Expenses	Prior	26-27	27-28	28-29	29-30	30-31	Total
Construction	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total Expenses	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Source	Prior	26-27	27-28	28-29	29-30	30-31	Total
General Fund	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total Funding	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Operating Impact	Prior	26-27	27-28	28-29	29-30	30-31	Total
Personnel	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 96,000
Utilities	-	-	19,000	19,000	19,000	19,000	76,000
Supplies & Services	-	-	11,800	11,800	11,800	11,800	47,200
Total Operating Impact	\$ -	\$ -	\$ 54,800	\$ 54,800	\$ 54,800	\$ 54,800	\$ 219,200

Project # 102020		
Total Project Cost	Operating Budget Impact/Other:	
\$1,500,000	There will be a moderate increase in maintenance, water, electric, supplies and services.	
Community Results/Priority		
Project Status		Revised Funding Source
Priority		Necessary (1 to 3 years)
Community Result 1		3 Reliable Infrastructure
Community Result 2		1 Safe Community
Community Result 3		5 Great Community to Live
Managing Division	Public Works	
Project Description & Justification		
Design and construction of a splash pad facility at Rotary Park. With Lake Havasu's high temperatures, especially during the summer months, residents need more family-friendly outdoor cooling spaces. A splash pad offers a safe, fun, and water-efficient recreational activity that families can enjoy. Additionally, the City lacks an inclusive water play facility tailored for young children, seniors, and individuals with disabilities. The splash pad's accessibility features ensure that all community members, regardless of age or ability, can participate.		



FY 2027-31 CAPITAL IMPROVEMENT PLAN

PARKS

Multi-Use Fields

Expenses	Prior	26-27	27-28	28-29	29-30	30-31	Total
Construction	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
Total Expenses	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

Funding Source	Prior	26-27	27-28	28-29	29-30	30-31	Total
General Fund	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
Total Funding	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

Project # 102023	
Total Project Cost	
\$7,000,000	
Community Results/Priority	
Project Status	Revised Schedule
Priority	Desirable (3 to 5 years)
Community Result 1	3 Reliable Infrastructure
Community Result 2	1 Safe Community
Community Result 3	6 Good Governance
Managing Division	Public Works
Project Description & Justification	
<p>Youth sports represent one of the largest user groups in Lake Havasu City, and field space is consistently in high demand. Constructing additional fields will help alleviate the overuse of existing facilities and better support the growing needs of our community. Location to be determined.</p>	

Operating Budget Impact/Other:
The total operating impacts are being evaluated and will be added to budget upon completion of the project.

