

FY2025-2034
Capital Improvement Plan



Glendale
A R I Z O N A

FY2025-2034 CAPITAL IMPROVEMENT PLAN

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FY 2025-2034 Capital Improvement Program

CIP Summary by Project Type

Project Type	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
Airport	\$4,054,829	\$1,038,251	\$16,356,274	\$7,766,137	\$6,688,302	\$3,653,973	\$7,047,505	\$46,605,271
Arts	\$991,961	\$0	\$0	\$0	\$0	\$0	\$0	\$991,961
Drainage	\$12,333,946	\$3,983,565	\$7,777,185	\$5,019,000	\$4,389,000	\$4,329,000	\$3,734,000	\$41,565,696
Facility Maintenance	\$52,543,238	\$58,558,997	\$18,946,071	\$15,168,179	\$7,055,700	\$12,963,320	\$30,563,000	\$195,798,505
Landfill	\$3,811,377	\$6,225,005	\$3,726,297	\$3,148,588	\$6,647,799	\$4,891,130	\$8,078,984	\$36,529,180
Library	\$1,375,491	\$8,075,734	\$3,500,000	\$10,000,000	\$8,098,004	\$4,325,656	\$6,610,139	\$41,985,024
Parking Lots	\$16,835,357	\$55,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$76,535,357
Parks	\$34,514,503	\$20,107,157	\$1,684,125	\$6,020,054	\$5,713,350	\$7,996,500	\$57,627,489	\$133,663,178
Public Safety	\$19,462,608	\$17,570,444	\$41,915,557	\$36,005,060	\$60,401,280	\$12,828,365	\$88,468,215	\$276,651,529
Solid Waste	\$699,861	\$3,638,742	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$30,696,201	\$53,389,938
Streets	\$41,623,173	\$47,509,220	\$66,236,935	\$46,137,353	\$31,001,685	\$35,097,471	\$175,797,708	\$443,403,544
Transit	\$4,158,529	\$1,736,144	\$2,514,864	\$509,362	\$518,949	\$523,628	\$2,736,665	\$12,698,141
Wastewater	\$9,113,880	\$22,234,000	\$18,631,600	\$17,151,000	\$20,231,000	\$17,851,000	\$105,745,000	\$210,957,480
Water	\$21,684,589	\$32,288,000	\$43,202,000	\$44,902,000	\$32,092,000	\$32,447,000	\$158,150,000	\$364,765,589
Grand Total	\$223,203,341	\$278,165,259	\$230,273,291	\$197,258,969	\$187,664,128	\$141,220,499	\$677,754,906	\$1,935,540,394

FY 2025-2034 Capital Improvement Program

All Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$70,835,985	\$118,894,804	\$17,821,001	\$12,769,744	\$8,166,848	\$8,422,060	\$67,817,064	\$304,727,505
2050-Highway User Revenue Fund	\$8,558	\$3,098,213	\$3,253,124	\$3,415,780	\$3,586,568	\$3,765,897	\$21,849,408	\$38,977,548
2060-Transportation Grants	\$10,000,431	\$3,233,955	\$22,636,747	\$1,220,085	\$0	\$339,505	\$1,117,716	\$38,548,439
2070-Transportation Sales Tax	\$553,955	\$14,828,904	\$15,555,370	\$16,318,111	\$17,032,581	\$16,998,533	\$93,885,593	\$175,173,047
2071-Transportation SILF	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
2110-Arts Commission	\$991,961	\$0	\$0	\$0	\$0	\$0	\$0	\$991,961
2160-Other Grants	\$4,615,957	\$3,742,565	\$3,325,000	\$0	\$0	\$0	\$0	\$11,683,522
2190-Airport Capital Grant	\$3,218,272	\$0	\$15,967,400	\$7,362,860	\$6,270,000	\$3,220,000	\$4,617,650	\$40,656,182
2200-Training Facility Revenue	\$2,543,666	\$2,500,000	\$6,050,000	\$3,982,000	\$500,000	\$177,341	\$36,426,337	\$52,179,344
4010-Streets Construction	\$856,912	\$5,953,292	\$2,692,898	\$4,833,436	\$6,524,407	\$6,927,805	\$28,394,237	\$56,182,987
4020-Hurf Capital Projects	\$5,097,364	\$1,080,110	\$1,107,319	\$1,135,293	\$1,164,061	\$1,193,645	\$6,442,504	\$17,220,296
4030-Transportation Capital Proj	\$18,131,497	\$12,950,667	\$19,352,151	\$13,457,490	\$3,091,231	\$5,540,853	\$18,996,888	\$91,520,777
4040-Public Safety Construction	\$6,133,296	\$6,802,280	\$21,653,550	\$27,348,060	\$59,901,280	\$7,659,160	\$19,940,280	\$149,437,906
4050-Parks Construction	\$1,249,638	\$0	\$0	\$6,020,054	\$5,713,350	\$7,996,500	\$57,627,489	\$78,607,031
4060-Government Facilities	\$12,026,429	\$3,550,696	\$3,327,562	\$2,602,196	\$57,380	\$1,483,060	\$0	\$23,047,323

FY 2025-2034 Capital Improvement Program

All Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
4080-Cultural Facility	\$2,144,564	\$6,121,638	\$0	\$0	\$0	\$0	\$0	\$8,266,202
4090-Open Space/Trail Construction	\$10,793,925	\$10,622,564	\$1,684,125	\$0	\$0	\$0	\$0	\$23,100,614
4100-Library Construction	\$2,908,508	\$6,500,000	\$3,500,000	\$10,000,000	\$8,098,004	\$4,325,656	\$6,610,139	\$41,942,307
4110-Flood Control Construction	\$5,684,610	\$0	\$4,211,185	\$4,778,000	\$4,148,000	\$4,088,000	\$2,534,000	\$25,443,795
4173-2019-DIF Fire	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
4223-2019-DIF Police	\$0	\$0	\$0	\$0	\$0	\$4,417,090	\$0	\$4,417,090
4284-2019-DIF Libraries	\$0	\$1,575,734	\$0	\$0	\$0	\$0	\$0	\$1,575,734
4325-2014-DIF Parks & Rec	\$101,920	\$0	\$0	\$0	\$0	\$0	\$0	\$101,920
4383-2019-DIF Parks & Rec	\$2,375,760	\$2,931,160	\$0	\$0	\$0	\$0	\$0	\$5,306,920
4410-2014-DIF Streets Zone 1 East	\$559,359	\$0	\$0	\$0	\$0	\$0	\$0	\$559,359
4420-2014-DIF Streets Zn 2 West 101	\$937,975	\$0	\$0	\$0	\$0	\$0	\$0	\$937,975
4431-2019-DIF-Streets	\$2,122,136	\$5,207,641	\$4,321,973	\$8,776,190	\$0	\$0	\$0	\$20,427,940
4434-2023-DIF Streets West	\$967,896	\$967,896	\$0	\$0	\$0	\$1,902,054	\$8,825,416	\$12,663,261
4610-ARPA Capital Projects	\$22,398,795	\$0	\$0	\$0	\$0	\$0	\$0	\$22,398,795
6020-Water	\$19,632,594	\$30,955,393	\$45,598,606	\$44,357,846	\$31,126,590	\$32,694,125	\$158,150,000	\$362,515,154

FY 2025-2034 Capital Improvement Program

**All
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
6030-Sewer	\$9,113,880	\$22,234,000	\$17,931,600	\$16,451,000	\$19,531,000	\$17,151,000	\$102,245,000	\$204,657,480
6065-2014-DIF Water	\$2,686,259	\$54,657	\$0	\$0	\$0	\$0	\$0	\$2,740,916
6071-2019-Water DIF	\$0	\$1,995,343	\$1,575,000	\$3,650,000	\$1,025,000	\$1,325,000	\$0	\$9,570,343
6095-2014-DIF Sewer	\$0	\$0	\$700,000	\$700,000	\$500,914	\$0	\$0	\$1,900,914
6101-2019-Sewer DIF	\$0	\$0	\$0	\$0	\$199,086	\$700,000	\$3,500,000	\$4,399,086
6110-Landfill	\$3,811,377	\$6,225,005	\$3,726,297	\$3,148,588	\$6,647,799	\$4,891,130	\$8,078,984	\$36,529,180
6120-Solid Waste	\$699,861	\$3,638,742	\$5,282,383	\$4,932,236	\$4,380,029	\$6,002,086	\$30,696,201	\$55,631,538
Grand Total	\$223,203,341	\$278,165,259	\$230,273,291	\$197,258,969	\$187,664,128	\$141,220,499	\$677,754,906	\$1,935,540,394

AIRPORT					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPAP19075	AIRPORT EA FOR CHANNELIZATION AND WHMP	106,705	250,000	Project moved from FY26 to FY29. Increased by \$107k	Reflects changes to the Airport Capital Improvement Plan (ACIP) with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT). Funding availability changed and construction inflation continues to escalate.
CIPAP19076	SOUTH APRON PHASE 1 PAVEMENT RECONS	-	1,814,696	No Change	No Change
CIPAP20001	SOUTH APRON REHABILITATION PHASE 2B	4,426,040	6,642,214	Project moved from FY25 to FY26. Increased by \$4.4M	Reflects changes to the Airport Capital Improvement Plan (ACIP) with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT). Funding availability changed and construction inflation continues to escalate. This project replaces CIPST20002.
CIPAP20002	RUNWAY REHABILITATION	(7,164,750)	716,475	Project decreased by \$7.2M	This project was replaced by CIPAP20001.
CIPAP20018	TAXIWAY PAVEMENT REHAB & PRESERVE	-	255,928	No Change	No Change
CIPAP21005	AIRPORT BUILDING CONSTRUCTION STUDY	(143,295)	286,590	Project moved from FY27 to FY26. Decreased by \$143k	Reflects changes to the Airport Capital Improvement Plan (ACIP) with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT). The project scope changed and funding needs changed.
CIPAP21007	AIRPORT MASTER PLAN STUDY	-	525,415	No Change	No Change
CIPAP21009	AIRPORT SECURITY FENCING	315,000	1,215,000	Project moved from FY25 to FY26. Increased by \$315k	Reflects changes to the Airport Capital Improvement Plan (ACIP) with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT). Funding availability changed and construction inflation continues to escalate.
CIPAP21010	SOUTHWEST APRON DESIGN AND CONSTRUCTION	-	450,000	No Change	No Change
CIPAP21012	AIRSIDE PAVEMENT MAINTENANCE	326,359	2,847,221	Project increased by \$326k	Separated FY29 and added FY34.
CIPAP22001	EAST SIDE DEVELOPMENT	-	285,000	No Change	No Change
CIPAP22002	AIRPORT DESIGN STANDARDS	-	10,000	No Change	No Change
CIPAP22003	AIRPORT AUTO PARKING LOTS	-	92,217	No Change	No Change
CIPAP23046	FACILITIES AESTHETIC UPGRADE STUDY	-	249,120	No Change	No Change
CIPAP23071	AIRPORT FIBER PROJECT	-	26,691	No Change	No Change
CIPAP24006	DESIGN FOR CHANNELIZATION	-	477,650	No Change	No Change
CIPAP24007	LAND ACQUISITION FOR CHANNELIZATION	-	900,000	No Change	No Change
CIPAP24008	NEW RIVER CHANNELIZATION PLAN STUDY	-	334,355	No Change	No Change
CIPAP24009	SOUTH APRON RECONSTRUCT PHASE 3	-	2,070,000	Project moved from FY24 to FY26	No Change

AIRPORT					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPAP24010	SOUTHWEST APRON CAPACITY PHASE 1	-	2,070,000	Project moved from FY26 to FY28	No Change
CIPAP24011	SOUTHWEST APRON CAPACITY PHASE 2	900,000	2,970,000	Project moved from FY27 to FY29. Increased by \$900k	Reflects changes to the Airport Capital Improvement Plan (ACIP) with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT). Funding availability changed and construction inflation continues to escalate.
CIPAP24012	SOUTHWEST APRON CAPACITY PHASE 3	1,170,000	3,240,000	Project moved from FY28 to Years 6-10. Increased by \$1.2M	Reflects changes to the Airport Capital Improvement Plan (ACIP) with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT). Funding availability changed and construction inflation continues to escalate.
CIPAP25004	ENVIRO CLEARANCE PARALLEL TAXIWAY B	286,590	286,590	New Project	New Project
CIPAP25005	RUNWAY OVERLAY	1,800,000	1,800,000	New Project	New Project
CIPAP25006	SOUTH APRON REHABILITATION PHASE 1B	2,340,000	2,340,000	New Project	New Project
CIPAP25007	PARALLEL TAXIWAY B DESIGN	573,180	573,180	New Project	New Project
CIPAP25008	RUNWAY LIGHTING & SIGNAGE REHABILIT	900,000	900,000	New Project	New Project
CIPAP25009	TAXIWAY LIGHTING & SIGNAGE REHABILIT	990,000	990,000	New Project	New Project
CIPAP25010	PARALLEL TAXIWAY B CONSTRUCT PHASE 1	5,063,090	5,063,090	New Project	New Project
CIPAP25011	PARALLEL TAXIWAY B CONSTRUCT PHASE2	4,200,000	4,200,000	New Project	New Project
CIPAP65078	AIRPORT MATCHING FUNDS	855,373	2,723,839	Project increased by \$855k	This project is local match for Airport grant
NEW PROJECTS TOTAL			16,152,860		
TOTAL PROJECTS AMOUNT			46,605,271		

NEW PROJECTS

FY 2025-2034 Capital Improvement Program

**Airport
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPAP19075	NEW RIVER CHANNELIZATION EA	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
CIPAP19076	SOUTH APRON PHASE 1 PAVEMENT RECONS	\$1,814,696	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,696
CIPAP20001	SOUTH APRON REHABILITATION PHASE 2B	\$146,174	\$0	\$6,496,040	\$0	\$0	\$0	\$0	\$6,642,214
CIPAP20002	RUNWAY REHABILITATION	\$716,475	\$0	\$0	\$0	\$0	\$0	\$0	\$716,475
CIPAP20018	TAXIWAY PAVEMENT REHAB & PRESERVE	\$255,928	\$0	\$0	\$0	\$0	\$0	\$0	\$255,928
CIPAP21005	SITE SURVEY STUDY FOR CONTROL TOWER	\$0	\$0	\$286,590	\$0	\$0	\$0	\$0	\$286,590
CIPAP21007	AIRPORT MASTER PLAN STUDY	\$0	\$0	\$0	\$525,415	\$0	\$0	\$0	\$525,415
CIPAP21009	AIRPORT SECURITY FENCING	\$0	\$0	\$1,215,000	\$0	\$0	\$0	\$0	\$1,215,000
CIPAP21010	SOUTHWEST APRON - CAPACITY (DESIGN)	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
CIPAP21012	AIRSIDE PAVEMENT MAINTENANCE	\$201,136	\$210,376	\$220,895	\$231,939	\$243,537	\$255,713	\$1,483,626	\$2,847,221
CIPAP22001	EAST SIDE DEVELOPMENT	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
CIPAP22002	AIRPORT DESIGN STANDARDS	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
CIPAP22003	AIRPORT AUTO PARKING LOTS	\$92,217	\$0	\$0	\$0	\$0	\$0	\$0	\$92,217
CIPAP23046	FACILITIES AESTHETIC UPGRADE STUDY	\$249,120	\$0	\$0	\$0	\$0	\$0	\$0	\$249,120
CIPAP23071	AIRPORT FIBER PROJECT	\$26,691	\$0	\$0	\$0	\$0	\$0	\$0	\$26,691
CIPAP24006	NEW RIVER PROJECT (DESIGN)	\$0	\$0	\$0	\$0	\$0	\$0	\$477,650	\$477,650

FY 2025-2034 Capital Improvement Program

**Airport
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPAP24007	NEW RIVER PROJECT LAND ACQUISITION	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
CIPAP24008	NEW RIVER CHANNELIZATION PLAN STUDY	\$0	\$0	\$0	\$334,355	\$0	\$0	\$0	\$334,355
CIPAP24009	SOUTH APRON RECONSTRUCT PHASE 3	\$0	\$0	\$2,070,000	\$0	\$0	\$0	\$0	\$2,070,000
CIPAP24010	SOUTHWEST APRON CAPACITY PHASE 1	\$0	\$0	\$0	\$0	\$2,070,000	\$0	\$0	\$2,070,000
CIPAP24011	SOUTHWEST APRON CAPACITY PHASE 2	\$0	\$0	\$0	\$0	\$0	\$2,970,000	\$0	\$2,970,000
CIPAP24012	SOUTHWEST APRON CAPACITY PHASE 3	\$0	\$0	\$0	\$0	\$0	\$0	\$3,240,000	\$3,240,000
CIPAP25004	ENVIRO CLEARANCE PARALLEL TAXIWAY B	\$0	\$0	\$286,590	\$0	\$0	\$0	\$0	\$286,590
CIPAP25005	RUNWAY OVERLAY	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
CIPAP25006	SOUTH APRON REHABILITATION PHASE 1B	\$0	\$0	\$2,340,000	\$0	\$0	\$0	\$0	\$2,340,000
CIPAP25007	PARALLEL TAXIWAY B DESIGN	\$0	\$0	\$573,180	\$0	\$0	\$0	\$0	\$573,180
CIPAP25008	RUNWAY LIGHTING & SIGNAGE REHABILIT	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
CIPAP25009	TAXIWAY LIGHTING & SIGNAGE REHABILI	\$0	\$0	\$0	\$990,000	\$0	\$0	\$0	\$990,000
CIPAP25010	PARALLEL TAXIWAY B CONSTRUCT PHASE1	\$0	\$0	\$0	\$5,063,090	\$0	\$0	\$0	\$5,063,090
CIPAP25011	PARALLEL TAXIWAY B CONSTRUCT PHASE2	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000
CIPAP65078	AIRPORT MATCHING FUNDS	\$257,393	\$827,875	\$167,979	\$171,338	\$174,765	\$178,260	\$946,229	\$2,723,839
Grand Total		\$4,054,829	\$1,038,251	\$16,356,274	\$7,766,137	\$6,688,302	\$3,653,973	\$7,047,505	\$46,605,271

FY 2025-2034 Capital Improvement Program

**Airport
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$26,691	\$0	\$0	\$0	\$0	\$0	\$0	\$26,691
2190-Airport Capital Grant	\$3,218,272	\$0	\$15,967,400	\$7,362,860	\$6,270,000	\$3,220,000	\$4,617,650	\$40,656,182
4030-Transportation Capital Proj	\$809,865	\$1,038,251	\$388,874	\$403,277	\$418,302	\$433,973	\$2,429,855	\$5,922,397
Grand Total	\$4,054,829	\$1,038,251	\$16,356,274	\$7,766,137	\$6,688,302	\$3,653,973	\$7,047,505	\$46,605,271

NEW RIVER CHANNELIZATION EA

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP19075

Project Number: CIPAP19075

Description

This project is to conduct an environmental assessment (EA) for New River Channelization.

Justification

The project will complete the design for the channelization of New River. The current alignment of New River conflicts with existing Runway Protection Zone standards and falls within the flood hazard area. These enhancements will add additional opportunities for the Airport’s East Side.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
STUDY	2190-Airport Capital Grant					\$250,000		\$250,000
Grand Total						\$250,000		\$250,000

SOUTH APRON PHASE 1 PAVEMENT RECONS

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP19076

Project Number: CIPAP19076

Description

Full reconstruction of South Apron pavement totaling approximately 38,000 square yards.

Justification

Grant funding is to be leveraged for this project. In addition to FAA, this project is required under ADOT Grant Assurances and Airport Design Standards.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2190-Airport Capital Grant	\$1,814,696						\$1,814,696
Grand Total		\$1,814,696						\$1,814,696

SOUTH APRON REHABILITATION PHASE 2B

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP20001

Project Number: CIPAP20001

Description

This is the second phase project to rehabilitate the South Apron pavement adjacent to the southern hangars, and taxi lanes.

Justification

PCI 57 in 2017 and estimated to be 45 in 2024. Surface weathering and large cracks are present throughout the apron. Construction cost escalation has required the creation of Phase 2 with two sub-phases.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant	\$0	\$6,496,040					\$6,496,040
EST CARRYOVER	2190-Airport Capital Grant	\$146,174	\$0					\$146,174
Grand Total		\$146,174	\$6,496,040					\$6,642,214

RUNWAY REHABILITATION

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP20002

Project Number: CIPAP20002

Description

This is a planned airport grant project. No grant has been issued yet. Design and construction to rehabilitate runway 01/19. Anticipated mill and overlay, approximately 81,000 SY (16.7 Acres), and replace all runway and taxiway edge lights, airfield signs, Navigational Aids, and supporting underground electrical infrastructure. The estimated grant share is \$7.8 million and the local share is \$368,775.

Justification

The Airport Pavement Maintenance Management Program indicates major rehabilitation is needed on the existing runway. This project is required under FAA and ADOT Grant Assurances and Airport Design Standards. Grant funding is to be leveraged for this project. This project is part of the five-year ADOT Airport CIP.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2190-Airport Capital Grant	\$716,475						\$716,475
Grand Total		\$716,475						\$716,475

TAXIWAY PAVEMENT REHAB & PRESERVE

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP20018

Project Number: CIPAP20018

Description

Realign/reconstruct Taxiways A4 and A6 (approximately 5,500 SY) and construct stabilized shoulders along the taxiways.

Justification

Realign/reconstruct Taxiways A4 and A6 to meet FAA geometry standards and eliminate Hot Spots at Taxiway A/Apron intersection. Construct stabilized shoulders along the taxiways to reduce the potential for FOD and erosion.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2190-Airport Capital Grant	\$255,928						\$255,928
Grand Total		\$255,928						\$255,928

SITE SURVEY STUDY FOR CONTROL TOWER

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP21005

Project Number: CIPAP21005

Description

This project is to conduct a site selection study and schematic design for a new Air Traffic Control Tower (ATCT).

Justification

Current ATCT site and facilities are a safety issue due to line-of-sight concerns. Airport Master Plan calls for a new ATCT and this will be the preliminary planning and environmental study to begin the process.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
DESIGN	2190-Airport Capital Grant		\$238,825					\$238,825
STUDY	2190-Airport Capital Grant		\$47,765					\$47,765
Grand Total			\$286,590					\$286,590

AIRPORT MASTER PLAN STUDY

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP21007

Project Number: CIPAP21007

Description

This is a planned airport grant project. No grant has been issued yet. This project is to update the Airport Master Plan. The expected FAA/ADOT grant is \$525,415 and the expected local share estimate \$24,585.

Justification

The current Airport Master Plan was completed in 2007 and the Airport Layout Plan update was completed in 2017. This update will guide and enable east-side development according to capacity needs. This project is part of the five-year ADOT Airport CIP.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
STUDY	2190-Airport Capital Grant			\$525,415				\$525,415
Grand Total				\$525,415				\$525,415

AIRPORT SECURITY FENCING

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP21009

Project Number: CIPAP21009

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the design and construction of gate improvements and access control system upgrades.

Justification

6,000 linear feet (Iron fence). Airport access control/gates showing signs of failure. Improvements and modernization are required to provide continued reliability and safety for Airport access, including networked communications and CCTV.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant		\$1,093,500					\$1,093,500
DESIGN	2190-Airport Capital Grant		\$121,500					\$121,500
Grand Total			\$1,215,000					\$1,215,000

SOUTHWEST APRON - CAPACITY (DESIGN)

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP21010

Project Number: CIPAP21010

Description

This is a planned airport grant project. No grant has been issued yet. This project is to design for the expansion of the Airport Southwest Apron.

Justification

59,000 square-yard. Design a new public apron, taxi lane, and supporting infrastructure to accommodate the expansion of aircraft storage to meet capacity needs. Include hangars owned by the Airport (Box hangars/T-hangars).

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
DESIGN	2190-Airport Capital Grant			\$450,000				\$450,000
Grand Total				\$450,000				\$450,000

AIRSIDE PAVEMENT MAINTENANCE

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP21012

Project Number: CIPAP21012

Description

Ongoing airside pavement maintenance.

Justification

This project is consistent with the Airport’s Pavement Maintenance Management Plan.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$200,740	\$210,777	\$221,316	\$232,382	\$244,001	\$1,415,673	\$2,524,890
EST CARRYOVER	4030-Transportation Capita..	\$201,136	\$0	\$0	\$0	\$0	\$0	\$201,136
INTRNL CHG	4030-Transportation Capita..	\$7,628	\$8,010	\$8,410	\$8,831	\$9,272	\$53,796	\$95,947
PUBLIC ART	4030-Transportation Capita..	\$2,007	\$2,108	\$2,213	\$2,324	\$2,440	\$14,157	\$25,249
Grand Total		\$411,511	\$220,895	\$231,939	\$243,537	\$255,713	\$1,483,626	\$2,847,221

EAST SIDE DEVELOPMENT

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP22001

Project Number: CIPAP22001

Description

Ongoing study to examine the development potential of approximately 100 acres of land on the east side of Runway 1-19. This study is in progress and this request is to complete the study. The expected grant share is \$95,000 and the local share is \$5,000.

Justification

The purpose of the study is to identify a specific recommended development plan for the east side of the airport. This project is part of the five-year ADOT Airport CIP.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2190-Airport Capital Grant	\$285,000						\$285,000
Grand Total		\$285,000						\$285,000

AIRPORT DESIGN STANDARDS

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP22002

Project Number: CIPAP22002

Description

Ongoing Project. This request it is to complete the project due to cost increase. The purpose of this project is to develop design standards for buildings on the Glendale Municipal Airport.

Justification

The Airport does not have design standards. The result is facilities that are not aesthetically pleasing and clash with the vision for the area.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$10,000						\$10,000
Grand Total		\$10,000						\$10,000

AIRPORT AUTO PARKING LOTS

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP22003

Project Number: CIPAP22003

Description

Rehabilitate the vehicle parking lots near the Terminal and FBO area. Approximately 10,000 SY.

Justification

The parking lot surfaces are severely deteriorated and are a safety issue for vehicles and pedestrians.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$92,217						\$92,217
Grand Total		\$92,217						\$92,217

FACILITIES AESTHETIC UPGRADE STUDY

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP23046

Project Number: CIPAP23046

Description

This study will address infrastructure at the airport, including fencing, signage, landscaping, roadway improvements, the Terminal Building, and the FBO building. Improvements identified will be based on the Airport Design Standards under development now.

Justification

This project is part of the Airport Strategic Plan and will identify improvements needed to City-owned facilities including the interior spaces.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$249,120						\$249,120
Grand Total		\$249,120						\$249,120

AIRPORT FIBER PROJECT

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP23071

Project Number: CIPAP23071

Description

This project is to provide fiber from the West Area Water Treatment Facility (WAWRF) to the Airport along security camera access.

Justification

Bring fiber redundancy to the Airport along with access control and added security with cameras.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$26,691						\$26,691
Grand Total		\$26,691						\$26,691

NEW RIVER PROJECT (DESIGN)

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP24006

Project Number: CIPAP24006

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the design of New River Channelization, and drainage improvements.

Justification

The project will complete the design for the channelization of New River. The current alignment of New River conflicts with existing Runway Protection Zone standards and falls within the flood hazard area. These enhancements will add additional opportunities for the Airport’s East Side.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
DESIGN	2190-Airport Capital Grant						\$477,650	\$477,650
Grand Total							\$477,650	\$477,650

NEW RIVER PROJECT LAND ACQUISITION

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP24007

Project Number: CIPAP24007

Description

This is a planned airport grant project. No grant has been issued yet. This project is for land acquisition for the New River Channelization project.

Justification

Acquire land for the channelization of New River to remove it from the Runway Protection Zone and allow for the Airport’s east-side development. The parcels associated with the proposed project are owned by both the Flood Control District of Maricopa County and the City of Glendale.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
LAND	2190-Airport Capital Grant						\$900,000	\$900,000
Grand Total							\$900,000	\$900,000

NEW RIVER CHANNELIZATION PLAN STUDY

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP24008

Project Number: CIPAP24008

Description

This is a planned airport grant project. No grant has been issued yet. This project is to prepare a planning study for the channelization of New River.

Justification

The project will complete the design for the channelization of New River. The current alignment of New River conflicts with existing Runway Protection Zone standards and falls within the flood hazard area. These enhancements will add additional opportunities for the Airport’s East Side. The ultimate project will create a re-routed riverbank that will relocate the perimeter road and fence to meet RPZ and safety standards and enable the Engineering Material Arresting System and future runway configuration.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
STUDY	2190-Airport Capital Grant			\$334,355				\$334,355
Grand Total				\$334,355				\$334,355

SOUTH APRON RECONSTRUCT PHASE 3

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP24009

Project Number: CIPAP24009

Description

This is a planned airport grant project. No grant has been issued yet. This project is is to rehabilitate the south apron pavement adjacent to southern hangars and taxilanes approximately 36,000 SY (7 Acres). The grant share is estimated to be \$2 millions and the local share \$230,000 for a total project cost of \$2.3 million.

Justification

Grant funding is to be leveraged for this project. In addition to FAA, this project is required under ADOT Grant Assurances and Airport Design Standards. This project is part of the five-year ADOT Airport CIP.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant		\$2,070,000					\$2,070,000
Grand Total			\$2,070,000					\$2,070,000

SOUTHWEST APRON CAPACITY PHASE 1

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP24010

Project Number: CIPAP24010

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the construction of Southwest Apron Phase 1.

Justification

20,000 square yards. Construction of a new public apron, taxi-lane, and supporting infrastructure to accommodate the expansion of aircraft storage to meet capacity needs.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant				\$2,070,000			\$2,070,000
Grand Total					\$2,070,000			\$2,070,000

SOUTHWEST APRON CAPACITY PHASE 2

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP24011

Project Number: CIPAP24011

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the construction of Southwest Apron Phase 2.

Justification

20,000 square yards. Construction of a new public apron, taxi-lane, and supporting infrastructure to accommodate the expansion of aircraft storage to meet capacity needs.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant					\$2,970,000		\$2,970,000
Grand Total						\$2,970,000		\$2,970,000

SOUTHWEST APRON CAPACITY PHASE 3

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP24012

Project Number: CIPAP24012

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the construction of Southwest Apron Phase 3.

Justification

20,000 square yards. Construction of a new public apron, taxi-lane, and supporting infrastructure to accommodate the expansion of aircraft storage to meet capacity needs.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant						\$3,240,000	\$3,240,000
Grand Total							\$3,240,000	\$3,240,000

ENVIRO CLEARANCE PARALLEL TAXIWAY B

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25004

Project Number: CIPAP25004

Description

This is a planned airport grant project. No grant has been issued yet. This project is to prepare the environmental clearance document for Parallel Taxiway B for East Side Development. In preparation for Master Development on the East Side of the Airport.

Justification

The City of Glendale plans to pursue the development of the east side of the airport. After the completion of the study, the Airport intends to move forward with the Environmental Assessment (EA). The completion of the EA will facilitate the ability to start the first phase of the design and construction of the taxiway. The project will provide a connection to the runway for the planned aeronautical development.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
STUDY	2190-Airport Capital Grant		\$286,590					\$286,590
Grand Total			\$286,590					\$286,590

RUNWAY OVERLAY

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25005

Project Number: CIPAP25005

Description

This is a planned airport grant project. No grant has been issued yet. The ADOT Triennial Pavement Study calls for the Airport to get a 1" asphalt overlay on the runway. Project includes new pavement markings on the runway.

Justification

After evaluation, ADOT determined the Airport needed this overlay project. Accepting this grant will allow Glendale to avoid paying \$7.5 million in the near future. This grant requires a 10% local match.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant		\$1,800,000					\$1,800,000
Grand Total			\$1,800,000					\$1,800,000

SOUTH APRON REHABILITATION PHASE 1B

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25006

Project Number: CIPAP25006

Description

This is a planned airport grant project. No grant has been issued yet. This project is to rehabilitate the remaining portion of the south apron not addressed in FY24.

Justification

PCI 57 in 2017 and estimated to be 45 in 2024. Surface weathering and large cracks are present throughout the apron. Bids for Phase 1 came in higher than expected, therefore the project is being phased and called Phase 1B.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant		\$2,340,000					\$2,340,000
Grand Total			\$2,340,000					\$2,340,000

PARALLEL TAXIWAY B DESIGN

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25007

Project Number: CIPAP25007

Description

This is a planned airport grant project. No grant has been issued yet. This project is to design the Parallel Taxiway B for East Side Development. In preparation for Master Development on the East Side of the Airport.

Justification

The City of Glendale plans to pursue the development of the east side of the airport. After the completion of the Environmental Assessment, the design will be completed for Taxiway B.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
DESIGN	2190-Airport Capital Grant		\$573,180					\$573,180
Grand Total			\$573,180					\$573,180

RUNWAY LIGHTING & SIGNAGE REHABILIT

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25008

Project Number: CIPAP25008

Description

This is a planned airport grant project. No grant has been issued yet. This project is to design the rehabilitation of runway lighting and signage.

Justification

This project will replace all runway edge lights, runway signs, NAVAIDs, regulators, and controls as the runway lighting system is nearing the end of its useful life.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
DESIGN	2190-Airport Capital Grant		\$900,000					\$900,000
Grand Total			\$900,000					\$900,000

TAXIWAY LIGHTING & SIGNAGE REHABILI

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25009

Project Number: CIPAP25009

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the construction of taxiway lighting and signage as part of the rehabilitation project.

Justification

This project will replace all taxiway edge lights, signs, regulators, and controls as the taxiway lighting system is nearing the end of its useful life.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant			\$990,000				\$990,000
Grand Total				\$990,000				\$990,000

PARALLEL TAXIWAY B CONSTRUCT PHASE1

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25010

Project Number: CIPAP25010

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the construction of Phase 1 of Parallel Taxiway B in preparation for Master Development on the East Side of the Airport.

Justification

The City of Glendale plans to pursue the development of the east side of the airport. After the completion of the Environmental Assessment and design, construction will be completed for Taxiway B.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant			\$5,063,090				\$5,063,090
Grand Total				\$5,063,090				\$5,063,090

PARALLEL TAXIWAY B CONSTRUCT PHASE2

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP25011

Project Number: CIPAP25011

Description

This is a planned airport grant project. No grant has been issued yet. This project is for the construction of Phase 2 of Parallel Taxiway B in preparation for Master Development on the East Side of Airport.

Justification

The City of Glendale plans to pursue the development of the east side of the airport. After the completion of Phase 1 of construction, this project will be initiated.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2190-Airport Capital Grant				\$4,200,000			\$4,200,000
Grand Total					\$4,200,000			\$4,200,000

AIRPORT MATCHING FUNDS

Package Number
FY25-34CIP

Project Type
Airport

Project Number
CIPAP65078

Project Number: CIPAP65078

Description

This request is to provide local matching funds for Glendale Airport projects as identified in the Airport Capital Improvement Program (Fund 2190). Funding covers the local match for all airport capital costs.

Justification

This request allows for projects identified in the Airport Capital Improvement Program to be completed with local match funding and leverage Federal and State funds.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$763,960	\$149,774	\$152,769	\$155,825	\$158,941	\$843,680	\$2,224,949
DESIGN	4030-Transportation Capita..	\$11,175	\$11,016	\$11,236	\$11,461	\$11,690	\$62,052	\$118,630
EST CARRYOVER	4030-Transportation Capita..	\$257,393	\$0	\$0	\$0	\$0	\$0	\$257,393
INTRNL CHG	4030-Transportation Capita..	\$29,455	\$5,691	\$5,805	\$5,921	\$6,040	\$32,060	\$84,972
PUBLIC ART	4030-Transportation Capita..	\$7,640	\$1,498	\$1,528	\$1,558	\$1,589	\$8,437	\$22,250
STUDY	4030-Transportation Capita..	\$15,645	\$0	\$0	\$0	\$0	\$0	\$15,645
Grand Total		\$1,085,268	\$167,979	\$171,338	\$174,765	\$178,260	\$946,229	\$2,723,839

ARTS					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPAT20035	MUNICIPAL ARTS PROGRAM	-	891,961	No Change	No Change
CIPAT23001	ARTS MASTER PLAN	-	100,000	No Change	No Change
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			991,961		

FY 2025-2034 Capital Improvement Program

**Arts
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPAT20035	MUNICIPAL ARTS PROGRAM	\$891,961							\$891,961
CIPAT23001	ARTS MASTER PLAN	\$100,000							\$100,000
Grand Total		\$991,961							\$991,961

FY 2025-2034 Capital Improvement Program

Arts
Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
2110-Arts Commission	\$991,961							\$991,961
Grand Total	\$991,961							\$991,961

MUNICIPAL ARTS PROGRAM

Package Number
FY25-34CIP

Project Type
Arts

Project Number
CIPAT20035

Project Number: CIPAT20035

Description

City Council Ordinance No. 1226 created a Municipal Art Fund which provides for the purchase of works of art for public places. This consists of commissioned, non-commissioned and the performing arts, all reviewed and recommended by the Glendale Arts Commission (via the Annual Arts Plan). These funds are used to implement the Annual Arts Plan and maintain and restore the City’s art portfolio (when necessary)

Justification

By City Council Ordinance No. 1226, a Municipal Art Fund is created which provides for the purchase of works of art for public places.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2110-Arts Commission	\$891,961						\$891,961
Grand Total		\$891,961						\$891,961

ARTS MASTER PLAN

Package Number
FY25-34CIP

Project Type
Arts

Project Number
CIPAT23001

Project Number: CIPAT23001

Description

Project is to develop an arts & culture master plan for Glendale through a comprehensive consultation and engagement process. The city will seek the services of an expert consultant/consulting firm through a request for qualifications (RFQ) process.

Justification

To align with the City of Glendale’s Balanced Scorecard objective of “Improve Community Experience,” the goal of the master plan is to define a vision and a set of strategic directions and actions to help guide the development of arts and culture resources and activities in Glendale for the next 10 years. The plan will also provide a guide on how best to connect these resources to advance the city’s overarching social and economic goals.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2110-Arts Commission	\$100,000						\$100,000
Grand Total		\$100,000						\$100,000

DRAINAGE					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPDR19040	CAMELBACK RD. STORM DRAIN 51ST AVE. TO 58TH AVE.	674,000	4,148,000	Project moved from FY26 to FY28. Increased by \$674k	Inflationary Cost Adjustment
CIPDR19078	83RD AVE. STORM DRAIN BETHANY HOME TO CAMELBACK	645,000	4,088,000	Project moved from FY30 to FY29. Increased by \$645k	Inflationary Cost Adjustment
CIPDR19079	59TH AVE. & THUNDERBIRD RD. STORM DRAIN SD	355,000	2,534,000	Project increased by \$355k	Inflationary Cost Adjustment
CIPDR21019	DRAINAGE IMPROVEMENTS ON GLENN DRIVE, 59TH AVE. TO 52ND AVE.	(277,000)	5,331,863	Project decreased by \$277k	Grant allocation was adjusted per to match grant amount
CIPDR21034	BETHANY HOME SD, 43RD TO 51ST AVE	4,096,000	22,700,317	Project increased by \$4.1M	Inflationary Cost Adjustment
CIPDR79004	LOCAL DRAINAGE PROBLEMS	241,000	2,763,516	Project increased by \$241k	Increased by annual amount added to project.
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			41,565,696		

FY 2025-2034 Capital Improvement Program

**Drainage
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPDR19040	CAMELBACK ROAD, 51ST TO 58TH	\$0	\$0	\$0	\$0	\$4,148,000	\$0	\$0	\$4,148,000
CIPDR19078	83RD AVE, BETHANY HM TO CAMELBACK	\$0	\$0	\$0	\$0	\$0	\$4,088,000	\$0	\$4,088,000
CIPDR19079	59TH AVE & T-BIRD RD STORM DRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$2,534,000	\$2,534,000
CIPDR21019	DRAINAGE IMP. GLENN DR., 59TH-52ND	\$1,674,863	\$188,000	\$1,311,000	\$2,158,000	\$0	\$0	\$0	\$5,331,863
CIPDR21034	BETHANY HOME SD, 43RD TO 51ST AVE	\$10,300,567	\$3,554,565	\$6,225,185	\$2,620,000	\$0	\$0	\$0	\$22,700,317
CIPDR79004	LOCAL DRAINAGE PROBLEMS	\$358,516	\$241,000	\$241,000	\$241,000	\$241,000	\$241,000	\$1,200,000	\$2,763,516
Grand Total		\$12,333,946	\$3,983,565	\$7,777,185	\$5,019,000	\$4,389,000	\$4,329,000	\$3,734,000	\$41,565,696

FY 2025-2034 Capital Improvement Program

**Drainage
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$358,516	\$241,000	\$241,000	\$241,000	\$241,000	\$241,000	\$1,200,000	\$2,763,516
2160-Other Grants	\$4,615,957	\$3,742,565	\$3,325,000	\$0	\$0	\$0	\$0	\$11,683,522
4110-Flood Control Construction	\$5,684,610	\$0	\$4,211,185	\$4,778,000	\$4,148,000	\$4,088,000	\$2,534,000	\$25,443,795
4610-ARPA Capital Projects	\$1,674,863	\$0	\$0	\$0	\$0	\$0	\$0	\$1,674,863
Grand Total	\$12,333,946	\$3,983,565	\$7,777,185	\$5,019,000	\$4,389,000	\$4,329,000	\$3,734,000	\$41,565,696

CAMELBACK ROAD, 51ST TO 58TH

Package Number
FY25-34CIP

Project Type
Drainage

Project Number
CIPDR19040

Project Number: CIPDR19040

Description

Installation of storm drain in Camelback Road from 51st to 58th Avenues. Project has been moved from FY26 to FY27.

Justification

This project is identified in the Stormwater Management Plan (SMP).

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4110-Flood Control Constru..				\$3,600,000			\$3,600,000
DESIGN	4110-Flood Control Constru..				\$361,000			\$361,000
INTRNL CHG	4110-Flood Control Constru..				\$151,000			\$151,000
PUBLIC ART	4110-Flood Control Constru..				\$36,000			\$36,000
Grand Total					\$4,148,000			\$4,148,000

83RD AVE, BETHANY HM TO CAMELBACK

Package Number
FY25-34CIP

Project Type
Drainage

Project Number
CIPDR19078

Project Number: CIPDR19078

Description

Installation of storm drain in 83rd Avenue from Bethany Home Road to Camelback Road. This project is currently programmed to begin design in FY29.

Justification

This project is identified in the Stormwater Management Plan (SMP) completed and presented to the city and Flood Control District in July 2011.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4110-Flood Control Constru..					\$3,548,000		\$3,548,000
DESIGN	4110-Flood Control Constru..					\$355,000		\$355,000
INTRNL CHG	4110-Flood Control Constru..					\$149,000		\$149,000
PUBLIC ART	4110-Flood Control Constru..					\$36,000		\$36,000
Grand Total						\$4,088,000		\$4,088,000

59TH AVE & T-BIRD RD STORM DRAIN

Package Number
FY25-34CIP

Project Type
Drainage

Project Number
CIPDR19079

Project Number: CIPDR19079

Description

Project will construct a storm drain in 59th Avenue between the Thunderbird Road intersection and the Arizona Canal Drainage Channel. It is currently programmed to begin design in FY30.

Justification

Project is identified in the Stormwater Management Plan (SMP) presented to the city and Flood Control District of Maricopa County in July 2011.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4110-Flood Control Constru..						\$2,200,000	\$2,200,000
DESIGN	4110-Flood Control Constru..						\$220,000	\$220,000
INTRNL CHG	4110-Flood Control Constru..						\$92,000	\$92,000
PUBLIC ART	4110-Flood Control Constru..						\$22,000	\$22,000
Grand Total							\$2,534,000	\$2,534,000

DRAINAGE IMP. GLENN DR., 59TH-52ND

Package Number
FY25-34CIP

Project Type
Drainage

Project Number
CIPDR21019

Project Number: CIPDR21019

Description

This project will install storm drainage in Glenn Drive from 59th Avenue to 52nd Avenue, to correct flooding in Glenn Drive, nearby alleys, and in Murphy Park.

Justification

It is anticipated that project costs will be split between the City and the Maricopa County Flood Control District.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2160-Other Grants	\$0	\$825,000	\$0				\$825,000
	4110-Flood Control Constru..	\$0	\$0	\$2,058,000				\$2,058,000
DESIGN	2160-Other Grants	\$188,000	\$0	\$0				\$188,000
	4110-Flood Control Constru..	\$0	\$468,000	\$0				\$468,000
EST CARRYOVER	4610-ARPA Capital Projects	\$1,674,863	\$0	\$0				\$1,674,863
INTRNL CHG	4110-Flood Control Constru..	\$0	\$18,000	\$79,000				\$97,000
PUBLIC ART	4110-Flood Control Constru..	\$0	\$0	\$21,000				\$21,000
Grand Total		\$1,862,863	\$1,311,000	\$2,158,000				\$5,331,863

BETHANY HOME SD, 43RD TO 51ST AVE

Package Number
FY25-34CIP

Project Type
Drainage

Project Number
CIPDR21034

Project Number: CIPDR21034

Description

Design and construction of storm drain pipe, inlets, catch basins and other appurtenances in a 1/2 square mile area centered on Bethany Home Road between 43rd Ave. and 51st Ave. Design began in FY21.

Justification

Project is identified in the Storm Water Master plan adopted by the city in 2011. Maricopa County Flood Control District has budgeted to contribute \$4.5 million toward completion of the project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2160-Other Grants	\$3,554,565	\$2,500,000	\$0				\$6,054,565
	4110-Flood Control Constru..	\$0	\$3,554,565	\$2,500,000				\$6,054,565
EST CARRYOVER	2160-Other Grants	\$4,615,957	\$0	\$0				\$4,615,957
	4110-Flood Control Constru..	\$5,684,610	\$0	\$0				\$5,684,610
INTRNL CHG	4110-Flood Control Constru..	\$0	\$135,073	\$95,000				\$230,073
PUBLIC ART	4110-Flood Control Constru..	\$0	\$35,547	\$25,000				\$60,547
Grand Total		\$13,855,132	\$6,225,185	\$2,620,000				\$22,700,317

LOCAL DRAINAGE PROBLEMS

Package Number
FY25-34CIP

Project Type
Drainage

Project Number
CIPDR79004

Project Number: CIPDR79004

Description

Construct localized storm drainage improvements to mitigate drainage and/or flooding issues.

Justification

Ongoing program addressing drainage issues in older neighborhoods and extends existing storm drain systems. The city will request grant contributions from Maricopa County Flood Control District.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,000,000
DESIGN	1080-General Government C..	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$300,000
EST CARRYOVER	1080-General Government C..	\$358,516	\$0	\$0	\$0	\$0	\$0	\$358,516
INTRNL CHG	1080-General Government C..	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$40,000	\$85,000
PUBLIC ART	1080-General Government C..	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$20,000
Grand Total		\$599,516	\$241,000	\$241,000	\$241,000	\$241,000	\$1,200,000	\$2,763,516

FACILITIES					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPFC19016	GLENDALE OPS CAMPUS-FIELD STAFF BLD	11,604,729	20,827,328	Project increased by \$11.6M	Increased construction costs, plus knowledge of what a 25k sq/ft building cost
CIPFC19037	UNDERGROUND STORAGE TANK REPLACE	-	1,016,521	No Change	No Change
CIPFC19038	CITY HALL BUILDING REMODEL	-	54,604,815	No Change	No Change
CIPFC19061	ELECTRICAL SYSTEM RENEWAL	3,070,000	3,909,455	Project increased by \$3.1M	Increased construction and materials costs/New year added
CIPFC19062	ELEVATOR SYSTEMS RENEWAL	2,035,000	2,620,000	Project increased by \$2M	Increased construction and materials costs/New year added
CIPFC19063	FIRE PROTECTION RENEWAL	375,000	2,216,368	Project increased by \$375k	Increased construction and materials costs/New year added
CIPFC19064	SECURITY CAMERA IMPROVEMENTS	(8,061)	870,936	Project decreased by \$8k	Carryover Adjustment
CIPFC19065	PLUMBING SYSTEM RENEWAL	300,000	1,208,251	Project increased by \$300k	Increased construction and materials costs/New year added
CIPFC19068	ROOFING SYSTEM RENEWAL	(937,500)	3,155,443	Project decreased by \$938k	Reduced based on recent review of roofs in the City. Most have been repaired in the last three years.
CIPFC19071	HVAC REPAIR/REPLACEMENTS	(865,000)	3,000,000	Project decreased by \$865k	This project will now concentrate on smaller package units. Chiller/tower repair to be handled in Performance Based Contract project
CIPFC20023	ADULT CENTER WEST RENOVATION	-	44,214	No Change	No Change
CIPFC22082	CITY HALL FIRE SYSTEM REPLACEMENT	-	133,583	No Change	No Change
CIPFC22086	CITY HALL PARKING GARAGE	-	2,195,246	No Change	No Change
CIPFC23033	ADULT CENTER EAST RENOVATION	-	2,832	No Change	No Change
CIPFC23034	AIRPORT MATERIALS LAB RENOVATION	-	23,271	No Change	No Change
CIPFC23035	CIVIC CENTER ANNEX RENOVATION	-	32,945	No Change	No Change
CIPFC23037	GRPSTC SECOND FLOOR RENOVATION	-	53,183	No Change	No Change
CIPFC23038	MEDIA CENTER RENOVATION	-	181,832	No Change	No Change
CIPFC23039	SINE BLDG 2ND FLOOR EAST RENOVATION	-	56,378	No Change	No Change
CIPFC23040	SINE BLDG 2ND FLOOR WEST RENOVATION	-	60,549	No Change	No Change
CIPFC23041	GLENDALE OPERATIONS CAMPUS BUILDING RENOVATIONS	1,651,020	6,680,020	Project increased by \$1.7M	Estimated increased cost of labor and materials

FACILITIES						
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE	
CIPFC23043	COUNCIL CHAMBERS	-	5,493,564	No Change	No Change	
CIPFC23070	EXTERIOR BUILDING MAINT/REPAIR	(400,000)	1,700,000	Project decreased by \$400k	Original list of projects will be completed in FY26. Will review projects for FY27 and forward.	
CIPFC23074	PALMAIRE CAFÉ RENOVATION	-	36,205	No Change	No Change	
CIPFC23076	ARENA LEASE AGREEMENT CIP	-	15,000,000	No Change	No Change	
CIPFC24044	CAR WASH REPLACEMENT	-	1,740,363	No Change	No Change	
CIPFC24045	SPRING CITY DEMOLITION	-	2,062,353	No Change	No Change	
CIPFC24046	ADA PROGRAM	350,000	4,318,320	Project increased by \$350k	Added new year	
CIPFC24047	INTERIOR REFRESH PROGRAM	700,000	7,450,000	Project increased by \$750k	Added new year	
CIPFC24048	RETRO COMMISSIONING PROGRAM	75,000	750,000	Project increased by \$75k	Added new year	
CIPFC24049	CEMETERY IMPROVEMENTS	-	1,425,869	No Change	No Change	
CIPFC24051	PERFORMANCE BASED CONTRACTS	-	3,863,331	No Change	No Change	
CIPFC24052	PD EVIDENCE/OPS CAMPUS FIBER	-	61,062	No Change	No Change	
CIPFC24053	SAHUARO RANCH PARK FIBER	-	34,070	No Change	No Change	
CIPFC24056	SYSTEM OF CARE CENTER IMPROVEMENTS	-	2,390,808	No Change	No Change	
CIPFC24061	GRPSTC MISCELLANEOUS REPAIRS	-	218,560	No Change	No Change	
NEW PROJECTS	CIPFC25001	GATES AND DOORS RENEWAL PROGRAM	2,950,000	2,950,000	New Project	New Project
	CIPFC25022	BRIAN ANDERSON FIELD	1,048,000	1,048,000	New Project	New Project
	CIPFC25023	HEROES LIBRARY SHADE STRUCTURES	350,000	350,000	New Project	New Project
CIPFC70800	BUILDING MAINTENANCE RESERVE	1,800,000	18,739,354	Project increased by \$1.8M	Added new year	
CIPFC70801	CAMELBACK RANCH MAINTENANCE RESERVE	7,190,232	15,043,458	Project increased by \$7.2M	Capital repair expenses reviewed	
CIPPK77516	AMPHITHEATER RENOVATIONS	-	8,230,017	No Change	No Change	
NEW PROJECTS TOTAL			4,348,000			
TOTAL PROJECTS AMOUNT			195,798,505			

FY 2025-2034 Capital Improvement Program

**Facility Maintenance
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPFC19016	GLENDALE OPS CAMPUS-FIELD STAFF BLD	\$661,078	\$1,038,000	\$10,734,071	\$8,394,179	\$0	\$0	\$0	\$20,827,328
CIPFC19037	UNDERGROUND STORAGE TANK REPLACE	\$1,016,521	\$0	\$0	\$0	\$0	\$0	\$0	\$1,016,521
CIPFC19038	CITY HALL BUILDING REMODEL	\$26,705,337	\$27,899,478	\$0	\$0	\$0	\$0	\$0	\$54,604,815
CIPFC19061	ELECTRICAL SYSTEM RENEWAL	\$209,455	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$1,850,000	\$3,909,455
CIPFC19062	ELEVATOR SYSTEM RENEWAL	\$0	\$425,000	\$425,000	\$640,000	\$640,000	\$425,000	\$65,000	\$2,620,000
CIPFC19063	FIRE PROTECTION RENEWAL	\$1,368	\$415,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,216,368
CIPFC19064	SECURITY CAMERA IMPROVEMENTS	\$89,640	\$781,296	\$0	\$0	\$0	\$0	\$0	\$870,936
CIPFC19065	PLUMBING SYSTEM RENEWAL	\$8,251	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,208,251
CIPFC19068	ROOFING SYSTEM RENEWAL	\$355,443	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,155,443
CIPFC19071	HVAC REPAIR/REPLACEMENTS	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,000,000
CIPFC20023	ADULT CENTER WEST RENOVATION	\$44,214	\$0	\$0	\$0	\$0	\$0	\$0	\$44,214
CIPFC22082	CITY HALL FIRE SYSTEM REPLACEMENT	\$133,583	\$0	\$0	\$0	\$0	\$0	\$0	\$133,583
CIPFC22086	CITY HALL PARKING GARAGE	\$1,407,449	\$787,798	\$0	\$0	\$0	\$0	\$0	\$2,195,246
CIPFC23033	ADULT CENTER EAST RENOVATION	\$2,832	\$0	\$0	\$0	\$0	\$0	\$0	\$2,832
CIPFC23034	AIRPORT MATERIALS LAB RENOVATION	\$23,271	\$0	\$0	\$0	\$0	\$0	\$0	\$23,271

FY 2025-2034 Capital Improvement Program

Facility Maintenance Summary by Project

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPFC23035	CIVIC CENTER ANNEX RENOVATION	\$32,945	\$0	\$0	\$0	\$0	\$0	\$0	\$32,945
CIPFC23037	GRPSTC SECOND FLOOR RENOVATION	\$53,183	\$0	\$0	\$0	\$0	\$0	\$0	\$53,183
CIPFC23038	MEDIA CENTER RENOVATION	\$181,832	\$0	\$0	\$0	\$0	\$0	\$0	\$181,832
CIPFC23039	SINE BLDG 2ND FLOOR EAST RENOVATION	\$56,378	\$0	\$0	\$0	\$0	\$0	\$0	\$56,378
CIPFC23040	SINE BLDG 2ND FLOOR WEST RENOVATION	\$60,549	\$0	\$0	\$0	\$0	\$0	\$0	\$60,549
CIPFC23041	GLENDALE OPS CAMPUS RENOVATION	\$0	\$0	\$0	\$0	\$220,700	\$6,459,320	\$0	\$6,680,020
CIPFC23043	COUNCIL CHAMBERS	\$428,777	\$5,064,787	\$0	\$0	\$0	\$0	\$0	\$5,493,564
CIPFC23070	EXTERIOR BUILDING ENHANCEMENTS	\$0	\$400,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,700,000
CIPFC23074	PALMAIRE CAFÉ RENOVATION	\$36,205	\$0	\$0	\$0	\$0	\$0	\$0	\$36,205
CIPFC23076	ARENA LEASE AGREEMENT CIP	\$10,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
CIPFC24044	CAR WASH REPLACEMENT	\$1,740,363	\$0	\$0	\$0	\$0	\$0	\$0	\$1,740,363
CIPFC24045	SPRING CITY DEMOLITION	\$62,353	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,062,353
CIPFC24046	ADA PROGRAM	\$368,320	\$350,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,318,320
CIPFC24047	INTERIOR REFRESH PROGRAM	\$0	\$700,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	\$7,450,000
CIPFC24048	RETRO COMMISSIONING PROGRAM	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$750,000

FY 2025-2034 Capital Improvement Program

**Facility Maintenance
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPFC24049	CEMETERY IMPROVEMENTS	\$125,869	\$400,000	\$500,000	\$250,000	\$150,000	\$0	\$0	\$1,425,869
CIPFC24051	PERFORMANCE BASED CONTRACTS	\$3,863,331	\$0	\$0	\$0	\$0	\$0	\$0	\$3,863,331
CIPFC24052	PD EVIDENCE/OPS CAMPUS FIBER	\$61,062	\$0	\$0	\$0	\$0	\$0	\$0	\$61,062
CIPFC24053	SAHUARO RANCH PARK FIBER	\$34,070	\$0	\$0	\$0	\$0	\$0	\$0	\$34,070
CIPFC24056	SYSTEM OF CARE CENTER IMPROVEMENTS	\$1,390,808	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,390,808
CIPFC24061	GRPSTC MISCELLANEOUS REPAIRS	\$218,560	\$0	\$0	\$0	\$0	\$0	\$0	\$218,560
CIPFC25001	GATES AND DOORS RENEWAL PROGRAM	\$0	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,950,000
CIPFC25022	BRIAN ANDERSON FIELD	\$0	\$1,048,000	\$0	\$0	\$0	\$0	\$0	\$1,048,000
CIPFC25023	HEROES PARK LIB SHADE STRUCTURES	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
CIPFC70800	BUILDING MAINTENANCE RESERVE	\$739,354	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000	\$18,739,354
CIPFC70801	CAMELBACK RANCH MAINTENANCE RESERVE	\$322,458	\$1,583,000	\$1,392,000	\$1,289,000	\$1,450,000	\$1,484,000	\$7,523,000	\$15,043,458
CIPPK77516	AMPHITHEATER RENOVATIONS	\$2,108,379	\$6,121,638	\$0	\$0	\$0	\$0	\$0	\$8,230,017
Grand Total		\$52,543,238	\$58,558,997	\$18,946,071	\$15,168,179	\$7,055,700	\$12,963,320	\$30,563,000	\$195,798,505

FY 2025-2034 Capital Improvement Program

Facility Maintenance Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$34,880,879	\$47,503,777	\$8,212,000	\$6,774,000	\$6,835,000	\$6,504,000	\$30,563,000	\$141,272,657
2200-Training Facility Revenue	\$218,560	\$0	\$0	\$0	\$0	\$0	\$0	\$218,560
4030-Transportation Capital Proj	\$634,264	\$665,493	\$3,434,903	\$2,686,137	\$50,760	\$1,215,505	\$0	\$8,687,062
4060-Government Facilities	\$12,026,429	\$3,550,696	\$3,327,562	\$2,602,196	\$57,380	\$1,483,060	\$0	\$23,047,323
4080-Cultural Facility	\$2,108,379	\$6,121,638	\$0	\$0	\$0	\$0	\$0	\$8,230,017
4100-Library Construction	\$1,533,017	\$0	\$0	\$0	\$0	\$0	\$0	\$1,533,017
4610-ARPA Capital Projects	\$507,445	\$0	\$0	\$0	\$0	\$0	\$0	\$507,445
6020-Water	\$634,264	\$717,393	\$3,971,606	\$3,105,846	\$59,590	\$1,572,125	\$0	\$10,060,824
6120-Solid Waste	\$0	\$0	\$0	\$0	\$52,970	\$2,188,630	\$0	\$2,241,600
Grand Total	\$52,543,238	\$58,558,997	\$18,946,071	\$15,168,179	\$7,055,700	\$12,963,320	\$30,563,000	\$195,798,505

GLENDALE OPS CAMPUS-FIELD STAFF BLD

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19016

Project Number: CIPFC19016

Description

This project is for the design and construction of the field staff building located on the operations campus. The building will serve as the primary location for Water Services, Transportation, Parks & Recreation, and Field Operations staff.

Justification

Aging infrastructure, security, and operational efficiency concerns must be addressed in order to continue to provide effective service to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$0	\$3,004,854	\$2,580,334				\$5,585,188
	4060-Government Facilities	\$0	\$2,910,952	\$2,499,699				\$5,410,651
	6020-Water	\$0	\$3,474,362	\$2,983,511				\$6,457,873
DESIGN	4030-Transportation Capita..	\$320,000	\$320,000	\$0				\$640,000
	4060-Government Facilities	\$310,000	\$310,000	\$0				\$620,000
	6020-Water	\$370,000	\$370,000	\$0				\$740,000
EST CARRYOVER	4030-Transportation Capita..	\$330,539	\$0	\$0				\$330,539
	6020-Water	\$330,539	\$0	\$0				\$330,539
INTRNL CHG	4030-Transportation Capita..	\$12,160	\$80,000	\$80,000				\$172,160
	4060-Government Facilities	\$11,780	\$77,500	\$77,500				\$166,780
	6020-Water	\$14,060	\$92,500	\$92,500				\$199,060
PUBLIC ART	4030-Transportation Capita..	\$0	\$30,049	\$25,803				\$55,852
	4060-Government Facilities	\$0	\$29,110	\$24,997				\$54,107
	6020-Water	\$0	\$34,744	\$29,835				\$64,579
Grand Total		\$1,699,078	\$10,734,071	\$8,394,179				\$20,827,328

UNDERGROUND STORAGE TANK REPLACE

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19037

Project Number: CIPFC19037

Description

This program is for replacement of aging below-ground double-walled vaulted fuel storage tanks located at the Operations Complex, as well as associated piping. The tanks are tested at regular intervals and are anticipated needing replacement in FY24.

Justification

Fuel sites are essential for the continued operation of the City. All city departments use this fuel site, including Public Safety vehicles, Solid Waste trucks, Transit buses, Water Services vehicles etc.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4060-Government Facilities	\$1,016,521						\$1,016,521
Grand Total		\$1,016,521						\$1,016,521

CITY HALL BUILDING REMODEL

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19038

Project Number: CIPFC19038

Description

This program is to reinvest in the City Hall campus by creating an updated, modernized environment. The project will include a new exterior, rebuilding the interior floor by floor, and replacement of aged infrastructure.

Justification

The existing City Hall building was constructed in approximately 1984. The building no longer effectively serve the needs of the organization and the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$25,458,360						\$25,458,360
	4060-Government Facilities	\$2,329,311						\$2,329,311
EST CARRYOVER	1080-General Government C..	\$17,285,112						\$17,285,112
	4060-Government Facilities	\$9,420,225						\$9,420,225
INTRNL CHG	4060-Government Facilities	\$88,514						\$88,514
PUBLIC ART	4060-Government Facilities	\$23,293						\$23,293
Grand Total		\$54,604,815						\$54,604,815

ELECTRICAL SYSTEM RENEWAL

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19061

Project Number: CIPFC19061

Description

This program is to reinvest in the City’s existing electrical systems (including generators, EV chargers, and SES replacements), for demand, capacity, and life safety issues. Priorities will be based on experience with system conditions.

Justification

Programmed repair/replacement of electrical systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000	\$700,000
EQUIPMENT	1080-General Government C..	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,000,000
EST CARRYOVER	1080-General Government C..	\$209,455	\$0	\$0	\$0	\$0	\$0	\$209,455
Grand Total		\$579,455	\$370,000	\$370,000	\$370,000	\$370,000	\$1,850,000	\$3,909,455

ELEVATOR SYSTEM RENEWAL

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19062

Project Number: CIPFC19062

Description

Program is to reinvest in the City’s existing elevator systems for demand, capacity, & life safety issues. Study completed in FY 23, & internal Building assessments will identify priorities based on elevator system conditions & repair recommendations.

Justification

Programmed repair/replacement of elevator systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
DESIGN	1080-General Government C..	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
EQUIPMENT	1080-General Government C..	\$425,000	\$425,000	\$640,000	\$640,000	\$425,000	\$0	\$2,555,000
Grand Total		\$425,000	\$425,000	\$640,000	\$640,000	\$425,000	\$65,000	\$2,620,000

FIRE PROTECTION RENEWAL

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19063

Project Number: CIPFC19063

Description

This program is to keep fire protection systems and security systems, identified as a Tier 1 Infrastructure, in good working order.

Justification

Programmed repair/replacement of fire protection systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$415,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,215,000
EST CARRYOVER	1080-General Government C..	\$1,368	\$0	\$0	\$0	\$0	\$0	\$1,368
Grand Total		\$416,368	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,216,368

SECURITY CAMERA IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19064

Project Number: CIPFC19064

Description

This project is to keep security camera systems, identified as a Tier 1 infrastructure, in good working order. The security cameras will provide live video footage and recorded video surveillance, including events and alarm notifications at City facilities. Priorities are based upon building usage (mission critical are highest tier for this component) and identified need.

Justification

Programmatic repair/replacement of components of security systems will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community, aligning resources with the City’s strategic priorities and the Building Asset Philosophy.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	1080-General Government C..	\$781,296						\$781,296
EST CARRYOVER	1080-General Government C..	\$89,640						\$89,640
Grand Total		\$870,936						\$870,936

PLUMBING SYSTEM RENEWAL

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19065

Project Number: CIPFC19065

Description

Program addresses existing plumbing systems for current state & capacity issues. Assessments will identify priorities based on conditions, repairs recommended, and needs based on water conservation.

Justification

Programmed repair/replacement of plumbing systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,200,000
EST CARRYOVER	1080-General Government C..	\$8,251	\$0	\$0	\$0	\$0	\$0	\$8,251
Grand Total		\$308,251	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,208,251

ROOFING SYSTEM RENEWAL

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19068

Project Number: CIPFC19068

Description

This program is to keep roofing systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed in multiple locations. Priorities are based on building usage and identified need.

Justification

Programmed repair/replacement of roofing systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,800,000
EST CARRYOVER	1080-General Government C..	\$355,443	\$0	\$0	\$0	\$0	\$0	\$355,443
Grand Total		\$455,443	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,155,443

HVAC REPAIR/REPLACEMENTS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC19071

Project Number: CIPFC19071

Description

This program is to keep HVAC systems, identified as a Tier 1 infrastructure, in good working order. Capital repairs are needed at various locations. Priorities are based upon building usage and identified cost.

Justification

Programmed maintenance of HVAC systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,000,000
Grand Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,000,000

ADULT CENTER WEST RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC20023

Project Number: CIPFC20023

Description

Buildout of 8,600 Sq Ft of raw space at the Adult Center 2nd Floor to accommodate the temporary relocation of employees, including office/meeting space.

Justification

The City Hall Project requires the building to be vacated during the construction phase. The Adult Center 2nd Floor allows for employees to move into a temporary space for the duration of the City Hall construction process.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$38,069						\$38,069
	4610-ARPA Capital Projects	\$6,145						\$6,145
Grand Total		\$44,214						\$44,214

CITY HALL FIRE SYSTEM REPLACEMENT

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC22082

Project Number: CIPFC22082

Description

This project is to replace the fire alarm system at City Hall.

Justification

The fire alarm system at City Hall needs replacement. The system is unreliable, difficult to service, and is a requirement for occupancy of the building.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4060-Government Facilities	\$133,583						\$133,583
Grand Total		\$133,583						\$133,583

CITY HALL PARKING GARAGE

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC22086

Project Number: CIPFC22086

Description

This project is to complete architectural enhancements in coordination with the greater DCRP Project. Included will be Entryway Flourishes, re-facing of outer skin, and establishment of entryway to City Hall Plaza.

Justification

Existing City Hall Campus was constructed in 1984. In order to better serve the community and organization, the City Hall Parking Structure needs to be updated to match the aesthetics of the new City Hall.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4060-Government Facilities	\$713,363						\$713,363
EST CARRYOVER	4060-Government Facilities	\$1,407,449						\$1,407,449
INTRNL CHG	4060-Government Facilities	\$58,928						\$58,928
PUBLIC ART	4060-Government Facilities	\$15,507						\$15,507
Grand Total		\$2,195,246						\$2,195,246

ADULT CENTER EAST RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23033

Project Number: CIPFC23033

Description

Buildout of 6,000 sq. ft. of raw space at the City of Glendale Adult Center 2nd Floor to accommodate the temporary relocation of employees, including office/meeting space.

Justification

The City Hall Project requires the building to be vacated during the construction phase. The Adult Center 2nd Floor allows the City of Glendale to move employees into a temporary space for the duration of the City Hall construction process.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$2,832						\$2,832
Grand Total		\$2,832						\$2,832

AIRPORT MATERIALS LAB RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23034

Project Number: CIPFC23034

Description

Demolition and Renovation of 2,400 sq. ft. of space at the Airport Materials Lab to accommodate the permanent move of Engineering Inspectors from City Hall.

Justification

The City Hall Project requires reconsideration of what services should be relocated. The relocation of the Building Inspectors puts them closer to the bulk of the City's growth and their work on the West Side of the City.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$23,271						\$23,271
Grand Total		\$23,271						\$23,271

CIVIC CENTER ANNEX RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23035

Project Number: CIPFC23035

Description

Renovation of 2,500 sq. ft space at the Civic Center Annex to accommodate temporary installation of the One Stop Shop. This includes the front facing setup required for customer service and office space for 37 One Stop Shop employees.

Justification

The City Hall Project requires the building to be vacated during the construction phase. The One Stop Shop concept integrates all City of Glendale forward facing functions under one roof, temporarily, at the Civic Center Annex.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$32,945						\$32,945
Grand Total		\$32,945						\$32,945

GRPSTC SECOND FLOOR RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23037

Project Number: CIPFC23037

Description

Demolition and Renovation of 1,650 sq. ft. of space on the GRPSTC 2nd Floor to accommodate the permanent move of Building Inspectors from City Hall.

Justification

The City Hall Project requires reconsideration of what services should be relocated in the City Hall Building. The relocation of Building Inspectors puts them closer to the bulk of the City's growth and their work on the West Side of the City.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$34,521						\$34,521
	4610-ARPA Capital Projects	\$18,663						\$18,663
Grand Total		\$53,183						\$53,183

MEDIA CENTER RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23038

Project Number: CIPFC23038

Description

Renovation of 2,500 sq. ft. of space at the City of Glendale Media Center to accommodate the temporary relocation of the Executive and Elected officials (4th Floor). This renovation will include office space for 35 employees.

Justification

The City Hall Project requires the building to be vacated during the construction phase. The Media Center allows the City of Glendale to move the 4th Floor functions to an executive suite office space that supports their front facing functions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$181,832						\$181,832
Grand Total		\$181,832						\$181,832

SINE BLDG 2ND FLOOR EAST RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23039

Project Number: CIPFC23039

Description

Completion of renovation of 4,000 sq. ft. of space at the East end of the 2nd Floor of the Sine Building to accommodate the permanent housing of the City Attorney’s Department.

Justification

The City Hall Project requires reconsideration of what services should be relocated. The relocation of 11 employees allows for a continuum of service with the City Attorney’s Prosecutor & Code Enforcement, who will be located in Sine Building East.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$56,378						\$56,378
Grand Total		\$56,378						\$56,378

SINE BLDG 2ND FLOOR WEST RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23040

Project Number: CIPFC23040

Description

Renovation of 4,000 sq. ft. of space at the West end of the 2nd Floor of the Sine Building to accommodate the permanent housing of the Code Enforcement Department. This will include office space for 17 employees tied to the Code Enforcement functions.

Justification

The City Hall Project requires reconsideration of what services should be relocated. The relocation of the 17 Code Enforcement Employees allows for a continuum of service with the City Attorney, who will be located in Sine Building 2nd Floor East.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$11,896						\$11,896
	4060-Government Facilities	\$48,652						\$48,652
Grand Total		\$60,549						\$60,549

GLENDALE OPS CAMPUS RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23041

Project Number: CIPFC23041

Description

This project is to renovate and demolish the existing buildings at the operations campus for adaptive re-use. Future phases from the current Master Plan such as paving, future fire resources, and carwash replacement are not included nor funded.

Justification

Aging infrastructure, security, and operational efficiency concerns must be addressed in order to continue to provide effective service to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..				\$0	\$1,073,960		\$1,073,960
	4060-Government Facilities				\$0	\$1,315,610		\$1,315,610
	6020-Water				\$0	\$1,396,035		\$1,396,035
	6120-Solid Waste				\$0	\$1,981,340		\$1,981,340
DESIGN	4030-Transportation Capita..				\$50,760	\$88,065		\$138,825
	4060-Government Facilities				\$57,380	\$102,035		\$159,415
	6020-Water				\$59,590	\$106,690		\$166,280
	6120-Solid Waste				\$52,970	\$111,740		\$164,710
INTRNL CHG	4030-Transportation Capita..				\$0	\$44,520		\$44,520
	4060-Government Facilities				\$0	\$54,280		\$54,280
	6020-Water				\$0	\$57,530		\$57,530
	6120-Solid Waste				\$0	\$78,080		\$78,080
PUBLIC ART	4030-Transportation Capita..				\$0	\$8,960		\$8,960
	4060-Government Facilities				\$0	\$11,135		\$11,135
	6020-Water				\$0	\$11,870		\$11,870
	6120-Solid Waste				\$0	\$17,470		\$17,470
Grand Total				\$220,700	\$6,459,320		\$6,680,020	

COUNCIL CHAMBERS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23043

Project Number: CIPFC23043

Description

In addition to the exterior envelope upgrades to City Hall, the Council Chambers exterior will also be upgraded. Including roof replacement.

Justification

Existing City Hall Campus was constructed in 1984. In order to better serve the community and organization, the City Council Chambers needs to be updated to match the aesthetics of the new City Hall.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$4,951,987						\$4,951,987
EST CARRYOVER	1080-General Government C..	\$428,777						\$428,777
INTRNL CHG	1080-General Government C..	\$89,300						\$89,300
PUBLIC ART	1080-General Government C..	\$23,500						\$23,500
Grand Total		\$5,493,564						\$5,493,564

EXTERIOR BUILDING ENHANCEMENTS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23070

Project Number: CIPFC23070

Description

This program is to keep exterior aesthetics in line with our current asset philosophy. Buildings included will be prioritized based on need and location.

Justification

Programmed maintenance of forward-facing systems and components will protect public health and safety, reduce long term life cycle costs, and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
NONCAPITAL	1080-General Government C..	\$400,000	\$1,300,000					\$1,700,000
Grand Total		\$400,000	\$1,300,000					\$1,700,000

PALMAIRE CAFÉ RENOVATION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23074

Project Number: CIPFC23074

Description

Renovate café inside the Palmaire Building to accommodate the City of Glendale’s mail services function during the City Hall Remodel.

Justification

As part of the City Hall Remodel project, the City of Glendale’s Mail Services function needs to be relocated during construction. The café inside the Palmaire building currently sits vacant and will accommodate the mail services function with minor disruption to service.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$36,205						\$36,205
Grand Total		\$36,205						\$36,205

ARENA LEASE AGREEMENT CIP

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC23076

Project Number: CIPFC23076

Description

Major upgrades and renovations of Desert Diamond Arena

Justification

To remain competitive in the market, the Arena must be upgraded periodically to service it’s customers. In addition, the city entered into a long term lease agreement with ASM Global and part of the agreement is for the city to contribute toward arena renovations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$10,000,000						\$10,000,000
NONCAPITAL	1080-General Government C..	\$5,000,000						\$5,000,000
Grand Total		\$15,000,000						\$15,000,000

CAR WASH REPLACEMENT

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24044

Project Number: CIPFC24044

Description

This project is repair and rebuild the specialized vehicle wash station on the operations campus.

Justification

The existing facility is operating at about 20% of capacity and needs substantial investment.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$1,153,697						\$1,153,697
	4030-Transportation Capita..	\$293,333						\$293,333
	6020-Water	\$293,333						\$293,333
Grand Total		\$1,740,363						\$1,740,363

SPRING CITY DEMOLITION

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24045

Project Number: CIPFC24045

Description

This building was planned obsolescence in 2004 and is beyond the point of maintenance and repair. This project is to remove hazardous substance and demolish the building.

Justification

This promotes overall health and safety of city employees and removes a hazard.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$1,266,667						\$1,266,667
	4030-Transportation Capita..	\$316,667						\$316,667
	6020-Water	\$316,667						\$316,667
DESIGN	1080-General Government C..	\$66,667						\$66,667
	4030-Transportation Capita..	\$16,666						\$16,666
	6020-Water	\$16,666						\$16,666
EST CARRYOVER	1080-General Government C..	\$41,568						\$41,568
	4030-Transportation Capita..	\$10,392						\$10,392
	6020-Water	\$10,392						\$10,392
Grand Total		\$2,062,353						\$2,062,353

ADA PROGRAM

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24046

Project Number: CIPFC24046

Description

This program is to ensure ADA compliance in buildings identified as a Tier 1 infrastructure. Capital repairs are needed at various locations. Priorities are based upon study prioritization, building usage and identified cost.

Justification

Programmed repair/replacement of ADA components to ensure public access and safety and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$325,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,475,000
DESIGN	1080-General Government C..	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$475,000
EST CARRYOVER	1080-General Government C..	\$368,320	\$0	\$0	\$0	\$0	\$0	\$368,320
Grand Total		\$718,320	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,318,320

INTERIOR REFRESH PROGRAM

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24047

Project Number: CIPFC24047

Description

This program ensures City of Glendale’s facilities are brought to a standard allowing for efficient delivery of service and comports with buildings identified as a Tier 1 infrastructure. Priorities are based upon building usage and identified cost.

Justification

Programmed repair/replacement of systems furniture, flooring, ceiling, and acoustic components to ensure public access, health and safety and enable provision of service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$575,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	\$5,975,000
DESIGN	1080-General Government C..	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,475,000
Grand Total		\$700,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	\$7,450,000

RETRO COMMISSIONING PROGRAM

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24048

Project Number: CIPFC24048

Description

This program is for the study of existing buildings. Studies will provide insight on correcting underperformance, improving environment and comfort, and optimizing efficiency in aging facilities.

Justification

This program will look at HVAC, controls, IT, security, and building management systems. It will optimize how these systems will work together.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
DESIGN	1080-General Government C..	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$750,000
Grand Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$750,000

CEMETERY IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24049

Project Number: CIPFC24049

Description

Project is to address items at the Glendale Memorial Cemetery needing repair/replacement. Items identified are refurbish the irrigation, repair/add fencing, and purchase a new Columbarium.

Justification

Refurbishing the irrigation will assist with water conservation. Repairing/adding new fencing will enhance aesthetics & security of the Cemetery. A new Columbarium will allow continued revenue while offering options to our citizens

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$400,000	\$500,000	\$250,000	\$150,000			\$1,300,000
EST CARRYOVER	1080-General Government C..	\$125,869	\$0	\$0	\$0			\$125,869
Grand Total		\$525,869	\$500,000	\$250,000	\$150,000			\$1,425,869

PERFORMANCE BASED CONTRACTS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24051

Project Number: CIPFC24051

Description

Performance contracting can be used to consolidate projects in order to leverage energy saving to pay for equipment replacement over a predetermined amount of time. This is more critical as inflation is a major topic and utility cost continue to rise

Justification

Energy cost are going up by 5-13% next year. We have equipment that uses large amounts of energy that needs to be replaced. Programs like this help energy cost in these areas go down & we get new, energy efficient, reliable equipment.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$1,886,714						\$1,886,714
	4100-Library Construction	\$1,533,017						\$1,533,017
	4610-ARPA Capital Projects	\$443,600						\$443,600
Grand Total		\$3,863,331						\$3,863,331

PD EVIDENCE/OPS CAMPUS FIBER

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24052

Project Number: CIPFC24052

Description

Install fiber for the Police Evidence Storage Facility and Glendale Operations Campus.

Justification

The current sites are void of fiber. This project will ensure that all newly constructed City facilities have access to the City's fiber network.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$61,062						\$61,062
Grand Total		\$61,062						\$61,062

SAHUARO RANCH PARK FIBER

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24053

Project Number: CIPFC24053

Description

Bring fiber to Sahuaro Ranch Park

Justification

The current site is void of fiber. This project will ensure all newly constructed City facilities have access to the City’s own fiber network.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$34,070						\$34,070
Grand Total		\$34,070						\$34,070

SYSTEM OF CARE CENTER IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24056

Project Number: CIPFC24056

Description

Tenant improvements for 12,000 sf building at the Glendale Elementary School District System of Care Center to co-locate all Glendale human service and community vitality programs at the campus.

Justification

Co-location will benefit Glendale residents and existing clients as they will have access to other partner services at the campus including mental/behavioral health, food distribution and nutrition education, AHCCCS application assistance, parent workshops, literacy classes, and substance use prevention. Upon completion, the campus will include a welcome center, literacy center, event center, family hub, health and wellness center, social services center, and vocational training center. Future providers at the campus will include medical and dental services as well. There is no monthly lease cost to co-locate at the campus, the cost to the city is the tenant improvements and proportionate share of utilities and custodial services. Add..

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$1,390,808						\$1,390,808
NONCAPITAL	1080-General Government C..	\$1,000,000						\$1,000,000
Grand Total		\$2,390,808						\$2,390,808

GRPSTC MISCELLANEOUS REPAIRS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC24061

Project Number: CIPFC24061

Description

Miscellaneous minor repairs at GRPSTC.

Justification

These miscellaneous repairs at GRPSTC need to be addressed before they become larger issues.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$218,560						\$218,560
Grand Total		\$218,560						\$218,560

GATES AND DOORS RENEWAL PROGRAM

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC25001

Project Number: CIPFC25001

Description

This Program is for the replacement of doors and gates. Most of the Bay Doors and Parking Lot gates in the City of Glendale are original to the facility or are out of Life-Cycle. After a period of being on a consistent Preventative Maintenance we will use the documentation to provide insight and prioritization on correcting inefficiencies in aging facilities.

Justification

This Program will look at controls, motors, operators, security and safety of operating gate and door systems. It will consider life cycle replacement and will ensure operations at the facilities are optimized with minimal downtime.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
NONCAPITAL	1080-General Government C..	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,950,000
Grand Total		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,950,000

BRIAN ANDERSON FIELD

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC25022

Project Number: CIPFC25022

Description

Project is to replace the SES (electrical panel) and lighting which is currently not functioning.

Justification

The SES and wiring have been subject to vandalism as well as age and are not-functioning.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$350,000						\$350,000
CONTGNCY	1080-General Government C..	\$500,000						\$500,000
DESIGN	1080-General Government C..	\$150,000						\$150,000
INTRNL CHG	1080-General Government C..	\$38,000						\$38,000
PUBLIC ART	1080-General Government C..	\$10,000						\$10,000
Grand Total		\$1,048,000						\$1,048,000

HEROES PARK LIB SHADE STRUCTURES

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC25023

Project Number: CIPFC25023

Description

Install permanent commercial grade shade structures on the east and west patios, add lighting, adjust cameras, and replace opaque patio barrier panels with transparent panels to expose the view of the lake.

Justification

Shade for the patios is currently provided by residential style market umbrellas. This project will allow for increased use of the patios on a regular basis for programming events and activities.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$315,000						\$315,000
DESIGN	1080-General Government C..	\$35,000						\$35,000
Grand Total		\$350,000						\$350,000

BUILDING MAINTENANCE RESERVE

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC70800

Project Number: CIPFC70800

Description

This project supports renewal and repair of major building components and systems such as HVAC, plumbing, electrical, roofing, interiors, elevators, and other building systems that have failed.

Justification

Repairing buildings will align resources with the City’s strategic priorities including- reducing long term life cycle costs, protecting public health and safety, and improving service delivery to the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$739,354	\$0	\$0	\$0	\$0	\$0	\$739,354
NONCAPITAL	1080-General Government C..	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000	\$18,000,000
Grand Total		\$2,539,354	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000	\$18,739,354

CAMELBACK RANCH MAINTENANCE RESERVE

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPFC70801

Project Number: CIPFC70801

Description

This project funds capital repair and/or replacement of contractually required components & systems such as HVAC, plumbing, electrical, roofing, interiors, elevators, and other building systems. Glendale’s Camelback Ranch is a premier public facility.

Justification

Programmatic replacement of capital systems and components of the complex will reduce overall lifecycle costs while aligning resources with the City’s strategic priorities and the Building Asset Philosophy.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$322,458	\$0	\$0	\$0	\$0	\$0	\$322,458
NONCAPITAL	1080-General Government C..	\$1,583,000	\$1,392,000	\$1,289,000	\$1,450,000	\$1,484,000	\$7,523,000	\$14,721,000
Grand Total		\$1,905,458	\$1,392,000	\$1,289,000	\$1,450,000	\$1,484,000	\$7,523,000	\$15,043,458

AMPHITHEATER RENOVATIONS

Package Number
FY25-34CIP

Project Type
Facility Maintenance

Project Number
CIPPK77516

Project Number: CIPPK77516

Description

Renovations of the E Lowell Rogers Amphitheater at City Hall. Design and construction is slated for FY26. Construction includes renovation of basement of Council Chambers. O&M does not include personnel or maintenance of audio-visual equip.

Justification

The Amphitheater does not adequately serve as a performance venue. Much of the equipment & systems are in poor condition & must be replaced. The public experience is poor & does not meet modern accessibility standards.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4080-Cultural Facility	\$5,833,638						\$5,833,638
EST CARRYOVER	4080-Cultural Facility	\$2,108,379						\$2,108,379
INTRNL CHG	4080-Cultural Facility	\$228,000						\$228,000
PUBLIC ART	4080-Cultural Facility	\$60,000						\$60,000
Grand Total		\$8,230,017						\$8,230,017

LANDFILL					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPLF19019	LANDFILL COMPACTOR REPLACEMENT	129,000	5,781,000	Project increased by \$129k	Updated estimate on FY25 equipment. Added new year.
CIPLF19024	BULLDOZER REBUILD AND REPLACEMENT	234,000	5,001,737	Project increased by \$234k	Added inflation Estimates.
CIPLF19025	NORTH CELL LINER	760,200	3,563,200	Project increased by \$760k	Updated estimate on construction cost.
CIPLF19091	LANDFILL SCRAPER REPLACEMENT	-	1,305,060	No Change	No Change
CIPLF21029	LANDFILL GPS SYSTEM EQUIPMENT	-	40,000	No Change	No Change
CIPLF21030	CLOSED LANDFILLS	719,500	2,577,102	Project increased by \$720k	Updated based on increased cost of construction to closed site.
CIPLF22005	BUILDING IMPROVEMENTS	500,000	950,037	Project increased by \$500k	Added funding for FY25 and FY26.
CIPLF22006	SITE PAVING AND MARKINGS	323,600	886,737	Project increased by \$324k	Added funding in new year.
CIPLF78503	LANDFILL CLOSURE SOUTH	-	785,565	No Change	No Change
CIPLF78505	LANDFILL NORTH CELL PHASED CONSTRUCTION	(1,000)	5,110,600	Project decreased by \$1k	New estimate received.
CIPLF78506	LANDFILL 4x4 REPLACEMENT TRUCKS	-	471,000	No Change	No Change
CIPLF78514	SOLID WASTE INSPECTION TRUCKS	312,369	740,411	Project increased by \$312k	Added funding in new year.
CIPLF78522	LANDFILL WATER PULL/TRUCK	254,000	1,945,000	Project increased by \$254k	Added funding in new year.
CIPLF78532	AUXILIARY EQUIPMENT	1,000,000	1,933,989	Project increased by \$1M	Identified additional equipment needs.
CIPLF78534	STORMWATER CONTROLS	-	2,454,473	No Change	No Change
CIPLF78535	LANDFILL GAS EXTRACTION SYSTEM	-	2,983,270	No Change	No Change
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			36,529,180		

FY 2025-2034 Capital Improvement Program

**Landfill
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPLF19019	LANDFILL COMPACTOR REPLACEMENT	\$150,000	\$160,000	\$850,000	\$900,000	\$0	\$1,821,000	\$1,900,000	\$5,781,000
CIPLF19024	BULLDOZER REPLACEMENTS AND REBUILDS	\$174,737	\$340,000	\$160,000	\$100,000	\$0	\$1,500,000	\$2,727,000	\$5,001,737
CIPLF19025	NORTH CELL LINER	\$0	\$3,563,200	\$0	\$0	\$0	\$0	\$0	\$3,563,200
CIPLF19091	LANDFILL SCRAPER REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$1,305,060	\$0	\$1,305,060
CIPLF21029	LANDFILL GPS SYSTEM EQUIPMENT	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
CIPLF21030	CLOSED LANDFILLS	\$963,802	\$704,500	\$109,300	\$115,000	\$119,500	\$115,000	\$450,000	\$2,577,102
CIPLF22005	BUILDING IMPROVEMENTS	\$450,037	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$950,037
CIPLF22006	SITE PAVING AND MARKINGS	\$48,337	\$0	\$209,600	\$0	\$0	\$0	\$628,800	\$886,737
CIPLF78503	LANDFILL CLOSURE SOUTH	\$145,565	\$0	\$0	\$0	\$640,000	\$0	\$0	\$785,565
CIPLF78505	LF NORTH CELL PHASED CONSTRUCTION	\$0	\$0	\$100,000	\$0	\$5,010,600	\$0	\$0	\$5,110,600
CIPLF78506	LANDFILL 4x4 REPLACEMENT TRUCKS	\$41,000	\$0	\$430,000	\$0	\$0	\$0	\$0	\$471,000
CIPLF78514	SOLID WASTE INSPECTION TRUCKS	\$10,042	\$0	\$0	\$67,115	\$0	\$150,070	\$513,184	\$740,411
CIPLF78522	LANDFILL WATER PULL/TRUCK	\$0	\$70,000	\$0	\$275,000	\$0	\$0	\$1,600,000	\$1,945,000
CIPLF78532	AUXILIARY EQUIPMENT	\$493,989	\$370,000	\$310,000	\$500,000	\$0	\$0	\$260,000	\$1,933,989
CIPLF78534	STORMWATER CONTROLS	\$706,059	\$392,305	\$472,149	\$556,261	\$327,699	\$0	\$0	\$2,454,473
CIPLF78535	LANDFILL GAS EXTRACTION SYSTEM	\$587,810	\$525,000	\$685,248	\$635,212	\$550,000	\$0	\$0	\$2,983,270
Grand Total		\$3,811,377	\$6,225,005	\$3,726,297	\$3,148,588	\$6,647,799	\$4,891,130	\$8,078,984	\$36,529,180

FY 2025-2034 Capital Improvement Program

Landfill
Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
6110-Landfill	\$3,811,377	\$6,225,005	\$3,726,297	\$3,148,588	\$6,647,799	\$4,891,130	\$8,078,984	\$36,529,180
Grand Total	\$3,811,377	\$6,225,005	\$3,726,297	\$3,148,588	\$6,647,799	\$4,891,130	\$8,078,984	\$36,529,180

LANDFILL COMPACTOR REPLACEMENT

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF19019

Project Number: CIPLF19019

Description

Project funds rebuild or repl of 2 landfill compactors and wheels on a 5yr, 10,000 hr schedule. Plan FY25 -Y10 wheel resurface & tip repl FY26 -Y09 pwr train rebuild, FY27 -Y10 pwr train rebuild.

Justification

Compactors are used daily for proper waste placement & to optimize cover materials. Our compactors are outfitted with GPS systems, in order to maximize landfill compaction, improve safety, manage airspace & provide compliance.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6110-Landfill	\$150,000	\$0	\$0		\$0	\$0	\$150,000
VEHICLE	6110-Landfill	\$160,000	\$850,000	\$900,000		\$1,821,000	\$1,900,000	\$5,631,000
Grand Total		\$310,000	\$850,000	\$900,000		\$1,821,000	\$1,900,000	\$5,781,000

BULLDOZER REPLACEMENTS AND REBUILDS

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF19024

Project Number: CIPLF19024

Description

Project funds rebuild or replace of the 4 landfill bulldozers. FY25-rebuild D9 under carriage and tracks, FY26-rebuild D6 & D8 under carriage and tracks, FY27-rebuild D8 under carriage and tracks, FY30-34-new D9, D6 & D8

Justification

The landfill has four (4) bulldozers that are used for a multitude of necessary landfill applications and establishing various haul roads for accessibility. Bulldozers are used to maximize landfill operation efficiency and to meet regulatory permit requirements

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6110-Landfill	\$174,737	\$0	\$0		\$0	\$0	\$174,737
VEHICLE	6110-Landfill	\$340,000	\$160,000	\$100,000		\$1,500,000	\$2,727,000	\$4,827,000
Grand Total		\$514,737	\$160,000	\$100,000		\$1,500,000	\$2,727,000	\$5,001,737

NORTH CELL LINER

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF19025

Project Number: CIPLF19025

Description

Project is for design & construction of the liner for North Cell at the Landfill in accordance with our ADEQ approved permit & design plan. FY25 Liner installation project.

Justification

This liner provides a protective barrier to prevent potential groundwater contamination and is a permit requirement with the Arizona Department of Environmental Quality.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill	\$3,400,000						\$3,400,000
INTRNL CHG	6110-Landfill	\$129,200						\$129,200
PUBLIC ART	6110-Landfill	\$34,000						\$34,000
Grand Total		\$3,563,200						\$3,563,200

LANDFILL SCRAPER REPLACEMENT

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF19091

Project Number: CIPLF19091

Description

This project provides for the rebuild and or replacement of the landfill scraper. A replacement is scheduled in FY29 based on usage and estimated life of the scraper, which is evaluated annually. Updated costs include current quotes and inflation.

Justification

The scraper is an essential piece of support equipment that excavates, transports, and stockpiles soil used for covering waste disposed of at the landfill. The scraper effectively enables the City to meet the regulatory requirements of its permit.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
VEHICLE	6110-Landfill					\$1,305,060		\$1,305,060
Grand Total						\$1,305,060		\$1,305,060

LANDFILL GPS SYSTEM EQUIPMENT

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF21029

Project Number: CIPLF21029

Description

GPS systems are utilized on the landfill equipment to assist the operators in developing the landfill per engineering designs and ADEQ approved plans. The units are currently installed in two (2) compactors and the D6 dozer.

Justification

The GPS equipment is critical for managing airspace efficiencies, building access roads, and operator safety.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6110-Landfill	\$40,000						\$40,000
Grand Total		\$40,000						\$40,000

CLOSED LANDFILLS

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF21030

Project Number: CIPLF21030

Description

This project funds closed landfills that require ongoing maintenance including: grading, drainage, fencing, landscaping, and gas mgmt. Funding is for work at the closed landfill sites located at 103rd Ave., 99th and Olive, and Butler Drive. The FY25 project will include site characterization at 99th and Olive Ave.

Justification

Closed landfills require maintenance from time to time. Improvements can include grading, drainage, fencing, landscaping, and gas management.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill	\$704,500	\$109,300	\$115,000	\$119,500	\$115,000	\$450,000	\$1,613,300
EST CARRYOVER	6110-Landfill	\$963,802	\$0	\$0	\$0	\$0	\$0	\$963,802
Grand Total		\$1,668,302	\$109,300	\$115,000	\$119,500	\$115,000	\$450,000	\$2,577,102

BUILDING IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF22005

Project Number: CIPLF22005

Description

This project is to keep landfill structures in good operating conditions. The FY25 project is to undergo a slight modification to existing footprint. In FY25 buildings will need a thorough evaluation, fire alarm and suppression system, water lines, HVAC, etc. Plan FY26 repairs and upgrades to be performed.

Justification

Existing facility and infrastructure need to be remodeled in order to utilize space for current recycle processing and transportation needs.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill	\$100,000	\$400,000					\$500,000
EST CARRYOVER	6110-Landfill	\$450,037	\$0					\$450,037
Grand Total		\$550,037	\$400,000					\$950,037

SITE PAVING AND MARKINGS

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF22006

Project Number: CIPLF22006

Description

This project funds the Landfill site paving and markings to paved surfaces. FY26 - slurry is to be applied to the main paved areas surrounding the admin building, markings will be re-applied as well. FY30-34 - Landfill entrance milling and overlay, signs and markings.

Justification

The Transportation Department recommends paved surfaces be maintained on a prescribed schedule. The entrance and roads should be repaired by performing a micro-seal approximately every 7 years.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill	\$0	\$200,000				\$600,000	\$800,000
EST CARRYOVER	6110-Landfill	\$48,337	\$0				\$0	\$48,337
INTRNL CHG	6110-Landfill	\$0	\$7,600				\$22,800	\$30,400
PUBLIC ART	6110-Landfill	\$0	\$2,000				\$6,000	\$8,000
Grand Total		\$48,337	\$209,600				\$628,800	\$886,737

LANDFILL CLOSURE SOUTH

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78503

Project Number: CIPLF78503

Description

Project provides for closure of the south area of the landfill (LF) as its permitted air space nears capacity. Closure of the south area will be ongoing as the north cell is developed.

Justification

Req'd by landfill operating permit w/a final cover system to include: a vegetative layer/compacted soil layer/gas wells & storm water control. Annual slope stability/stormwater retention/erosion control are required to maintain regulatory compliance.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill	\$0			\$640,000			\$640,000
EST CARRYOVER	6110-Landfill	\$145,565			\$0			\$145,565
Grand Total		\$145,565			\$640,000			\$785,565

LF NORTH CELL PHASED CONSTRUCTION

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78505

Project Number: CIPLF78505

Description

This project is for soil excavation and stockpiling for the North Cell phased construction at the Glendale Municipal Landfill (LF) in accordance with the ADEQ permit and approved design.

Justification

Activity includes stockpiling dirt as required for construction of the North Cell and operation of the South Cell, haul roads, and embankments until final closure, mandated per regulatory agency requirements for continued development of the Landfill.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill		\$0		\$4,609,000			\$4,609,000
DESIGN	6110-Landfill		\$100,000		\$200,000			\$300,000
INTRNL CHG	6110-Landfill		\$0		\$159,600			\$159,600
PUBLIC ART	6110-Landfill		\$0		\$42,000			\$42,000
Grand Total			\$100,000		\$5,010,600			\$5,110,600

LANDFILL 4x4 REPLACEMENT TRUCKS

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78506

Project Number: CIPLF78506

Description

Funding for replacement of trucks used by landfill staff to monitor ops & perform regulatory inspections; to include: FY26 (5) trucks total, incl. 3 Field Sup vehicles, 1 mechanic service truck, and 1 flat bed with tommy lift.

Justification

Trucks are critical to transport staff to locations throughout the LF to ensure operations and regulatory compliance is met. Conditions of the landfill require the truck fleet to be replaced at approximately seven to ten years.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6110-Landfill	\$41,000	\$0					\$41,000
VEHICLE	6110-Landfill	\$0	\$430,000					\$430,000
Grand Total		\$41,000	\$430,000					\$471,000

SOLID WASTE INSPECTION TRUCKS

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78514

Project Number: CIPLF78514

Description

This funding provides for replacement of trucks in the Recycling Division. Currently, there are 7 half-ton extended cab pick-up trucks with lift gates and bin delivery truck in the SW Management fleet. Truck replacement plan: FY27-(1)truck, FY29-(1) bin delivery truck, FY30-34-(6)

Justification

Trucks enable inspectors to provide quality control by education and mandated inspections of solid waste containers in accordance with city/state/county requirements in order to have a refuse variance of collection.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6110-Landfill	\$10,042		\$0		\$0	\$0	\$10,042
VEHICLE	6110-Landfill	\$0		\$67,115		\$150,070	\$513,184	\$730,369
Grand Total		\$10,042		\$67,115		\$150,070	\$513,184	\$740,411

LANDFILL WATER PULL/TRUCK

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78522

Project Number: CIPLF78522

Description

This project funds tank refurbishing, pump rebuilds and unit replacements. FY25 - V10 refurbish tank and replace worn spray components, FY27- replacement of (1) secondary, 5,000-gallon water truck; FY31 - (1) large primary water pull truck V10.

Justification

The primary water pull is a critical piece of support equipment for reducing dust and maintaining compliance with the existing air quality permit.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
VEHICLE	6110-Landfill	\$70,000		\$275,000			\$1,600,000	\$1,945,000
Grand Total		\$70,000		\$275,000			\$1,600,000	\$1,945,000

AUXILIARY EQUIPMENT

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78532

Project Number: CIPLF78532

Description

Funds replacement of aux equipment. FY25 - replace one Roll Off truck, purchase four (4) new compactor receiver boxes, FY26- one landfill forklift, and purchase one additional Roll Off truck. FY27 replace the loader. FY30-34 replace one roll off truck

Justification

The identified equipment has met or exceeded its serviceable life or is not economical to rebuild. This equipment assists in maintaining critical functions required to maintain LF operations to meet regulatory permit requirements.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6110-Landfill	\$370,000	\$310,000	\$500,000			\$260,000	\$1,440,000
EST CARRYOVER	6110-Landfill	\$493,989	\$0	\$0			\$0	\$493,989
Grand Total		\$863,989	\$310,000	\$500,000			\$260,000	\$1,933,989

STORMWATER CONTROLS

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78534

Project Number: CIPLF78534

Description

Project funds stormwater controls including berms, culvert down drains, & channels required on the LF footprint as per the approved plans and permits.

Justification

Construction of stormwater controls is mandated by the landfill’s regulatory permit with Arizona Department of Environmental Quality (ADEQ).

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill	\$292,305	\$322,149	\$306,261	\$327,699			\$1,248,414
DESIGN	6110-Landfill	\$100,000	\$150,000	\$250,000	\$0			\$500,000
EST CARRYOVER	6110-Landfill	\$706,059	\$0	\$0	\$0			\$706,059
Grand Total		\$1,098,364	\$472,149	\$556,261	\$327,699			\$2,454,473

LANDFILL GAS EXTRACTION SYSTEM

Package Number
FY25-34CIP

Project Type
Landfill

Project Number
CIPLF78535

Project Number: CIPLF78535

Description

Modifications to the Gas Extraction System includes vertical wellheads, new laterals and horizontal collectors. These items are required to collect landfill gas created from placement of trash.

Justification

As waste is placed and buried it is critical for the LGES to be expanded and modified. These modifications and improvements to the LGES are required to capture the methane and meet the regulatory permit requirements for the landfill.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6110-Landfill	\$525,000	\$685,248	\$635,212	\$550,000			\$2,395,460
EST CARRYOVER	6110-Landfill	\$587,810	\$0	\$0	\$0			\$587,810
Grand Total		\$1,112,810	\$685,248	\$635,212	\$550,000			\$2,983,270

LIBRARY					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPLB19045	VELMA TEAGUE LIBRARY RENOVATION	1,570,800	7,775,484	Project increased by \$1.6M	Increased estimate for labor and materials
CIPLB19046	MAIN LIBRARY RENOVATION	8,845,732	20,780,807	Project increased by \$8.8M	Increased estimate for labor and materials for air chiller, electrical system, and new roof
CIPLB19066	FOOTHILLS LIBRARY RENOVATION	2,914,033	11,852,999	Project increased by \$2.9M	Increased estimate for labor and materials
CIPLB23029	HEROES PARK LIBRARY EXPANSION	1,575,734	1,575,734	Project increased by \$1.6M	Project was deleted in FY24, added back in FY25.
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			41,985,024		

FY 2025-2034 Capital Improvement Program

**Library
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPLB19045	VELMA TEAGUE LIBRARY RENOVATION	\$594,684	\$0	\$0	\$0	\$7,180,800	\$0	\$0	\$7,775,484
CIPLB19046	MAIN LIBRARY RENOVATION	\$780,807	\$6,500,000	\$3,500,000	\$10,000,000	\$0	\$0	\$0	\$20,780,807
CIPLB19066	FOOTHILLS LIBRARY RENOVATION	\$0	\$0	\$0	\$0	\$917,204	\$4,325,656	\$6,610,139	\$11,852,999
CIPLB23029	HEROES PARK LIBRARY EXPANSION	\$0	\$1,575,734	\$0	\$0	\$0	\$0	\$0	\$1,575,734
Grand Total		\$1,375,491	\$8,075,734	\$3,500,000	\$10,000,000	\$8,098,004	\$4,325,656	\$6,610,139	\$41,985,024

FY 2025-2034 Capital Improvement Program

**Library
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
4100-Library Construction	\$1,375,491	\$6,500,000	\$3,500,000	\$10,000,000	\$8,098,004	\$4,325,656	\$6,610,139	\$40,409,290
4284-2019-DIF Libraries	\$0	\$1,575,734	\$0	\$0	\$0	\$0	\$0	\$1,575,734
Grand Total	\$1,375,491	\$8,075,734	\$3,500,000	\$10,000,000	\$8,098,004	\$4,325,656	\$6,610,139	\$41,985,024

VELMA TEAGUE LIBRARY RENOVATION

Package Number
FY25-34CIP

Project Type
Library

Project Number
CIPLB19045

Project Number: CIPLB19045

Description

Library renovation of electrical, plumbing, interior, exterior, HVAC, roof gutters, and improve functionality. Facility conditional assessment and study will refine the project and prioritize needs.

Justification

The library was built in 1971. This library needs renovation to better service the needs of the community. It is anticipated that the assessment will indicate substantial building infrastructure needs. This project will help establish libraries of the future.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4100-Library Construction	\$0			\$7,180,800			\$7,180,800
EST CARRYOVER	4100-Library Construction	\$594,684			\$0			\$594,684
Grand Total		\$594,684			\$7,180,800			\$7,775,484

MAIN LIBRARY RENOVATION

Package Number
FY25-34CIP

Project Type
Library

Project Number
CIPLB19046

Project Number: CIPLB19046

Description

This project is to renew all building systems, including interior renewal and functional remodeling, roofing, HVAC, ADA, and plumbing. Equipment and technology updates are also included.

Justification

The library was built in 1987. This project is necessary to extend the life of the structure, to improve library services, community experience, and the lives of the people we serve. This project will help establish libraries of the future.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4100-Library Construction	\$5,600,000	\$3,010,000	\$8,550,000				\$17,160,000
DESIGN	4100-Library Construction	\$650,000	\$350,000	\$1,000,000				\$2,000,000
EST CARRYOVER	4100-Library Construction	\$780,807	\$0	\$0				\$780,807
INTRNL CHG	4100-Library Construction	\$194,000	\$113,000	\$364,000				\$671,000
PUBLIC ART	4100-Library Construction	\$56,000	\$27,000	\$86,000				\$169,000
Grand Total		\$7,280,807	\$3,500,000	\$10,000,000				\$20,780,807

FOOTHILLS LIBRARY RENOVATION

Package Number
FY25-34CIP

Project Type
Library

Project Number
CIPLB19066

Project Number: CIPLB19066

Description

Renovation and updating of Foothills Library to major building systems, modernization of the functions, technology, and equipment. Cost will be refined as assessment is conducted.

Justification

The library was built in 1999. This project is necessary to extend the life of the structure, to improve library services, community experience, and the lives of the people we serve. This project will help establish libraries of the future.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4100-Library Construction				\$0	\$3,188,010	\$4,871,790	\$8,059,800
CONTGNCY	4100-Library Construction				\$0	\$318,812	\$486,819	\$805,631
DESIGN	4100-Library Construction				\$917,204	\$0	\$0	\$917,204
EQUIPMENT	4100-Library Construction				\$0	\$557,270	\$852,530	\$1,409,800
INTRNL CHG	4100-Library Construction				\$0	\$158,270	\$242,060	\$400,330
NONCAPITAL	4100-Library Construction				\$0	\$71,374	\$49,210	\$120,584
PUBLIC ART	4100-Library Construction				\$0	\$31,920	\$107,730	\$139,650
Grand Total					\$917,204	\$4,325,656	\$6,610,139	\$11,852,999

HEROES PARK LIBRARY EXPANSION

Package Number
FY25-34CIP

Project Type
Library

Project Number
CIPLB23029

Project Number: CIPLB23029

Description

Expand programming and community space based on population growth in the area and availability of Development Impact Fee funding. The addition is planned to be on the north side of the existing building and will provide “flex” space to accommodate additional programming, meeting space, and/or space for additional materials or technology.

Justification

Library was designed to accommodate future expansion driven by growth. Based on current utilization rates as well as DIF collections, the first planned expansion must be completed before FY2029.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4284-2019-DIF Libraries	\$1,418,734						\$1,418,734
DESIGN	4284-2019-DIF Libraries	\$157,000						\$157,000
Grand Total		\$1,575,734						\$1,575,734

PARKING LOTS					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPPL19059	RENEW PARKING GARAGES & LOTS	3,200,000	5,010,357	Project increased by \$3.2M	Increased need for parking lot and garage repairs. Added new year
CIPPL24055	VAI PARKING GARAGE INVESTMENT	54,700,000	70,700,000	Project increased by \$54.7M	Project increased per Council Consensus on 11/21/23
CIPPL24058	SINE BUILDING COVERED PARKING LOT	-	825,000	No Change	No Change
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			76,535,357		

FY 2025-2034 Capital Improvement Program

**Parking Lots
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPPL19059	RENEW PARKING GARAGES / LOTS	\$10,357	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,010,357
CIPPL24055	VAI PARKING GARAGE INVESTMENT	\$16,000,000	\$54,700,000	\$0	\$0	\$0	\$0	\$0	\$70,700,000
CIPPL24058	SINE BUILDING COVERED PARKING LOT	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000
Grand Total		\$16,835,357	\$55,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$76,535,357

FY 2025-2034 Capital Improvement Program

Parking Lots
Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$16,835,357	\$55,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$76,535,357
Grand Total	\$16,835,357	\$55,200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$76,535,357

RENEW PARKING GARAGES / LOTS

Package Number
FY25-34CIP

Project Type
Parking Lots

Project Number
CIPPL19059

Project Number: CIPPL19059

Description

Project is to repair existing parking garages & parking lots across the city. Business-critical building lots & garages are highest priority. FY25: Fire Station 152, Chaparral Park, Foothills Park, New World Park, Sands Park, 59th Ave Public Parking, Airport Main Lot East

Justification

Programmatic repair/renewal of parking lots will reduce long term life cycle costs, reduce safety concerns, improve the city’s brand/image. It will align resources with the City’s strategic priorities and the Building Asset Philosophy.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,000,000
EST CARRYOVER	1080-General Government C..	\$10,357	\$0	\$0	\$0	\$0	\$0	\$10,357
Grand Total		\$510,357	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$5,010,357

VAI PARKING GARAGE INVESTMENT

Package Number
FY25-34CIP

Project Type
Parking Lots

Project Number
CIPPL24055

Project Number: CIPPL24055

Description

Investment to purchase an equity share of a parking garage to be constructed by the VAI Resort.

Justification

Investment in this parking garage will both assist the city in meeting its contractual parking obligations and help to ensure the success of the VAI Resort. Additionally, it could free up land in the Sports and Entertainment District for development. The purchase will be offset by the city’s share of future parking revenues.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$16,000,000						\$16,000,000
NONCAPITAL	1080-General Government C..	\$54,700,000						\$54,700,000
Grand Total		\$70,700,000						\$70,700,000

SINE BUILDING COVERED PARKING LOT

Package Number
FY25-34CIP

Project Type
Parking Lots

Project Number
CIPPL24058

Project Number: CIPPL24058

Description

Design and install covered parking at the Sine Building for Sine building staff (62 potential spots)

Justification

Provide shade structures for parking with the future possibility of solar panels at the Sine building. Also look at the possibility of providing 2 EV charging stations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$825,000						\$825,000
Grand Total		\$825,000						\$825,000

PARKS					
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPPK19077	THUNDERBIRD CONSV. PARK IMPS.	-	11,467,425	No Change	No Change
CIPPK21033	HEROES PARK REC AND AQUATICS CENTER	(14,400,000)	30,344,969	Project decreased by \$14.4M	Project broken into 2 projects. See Heroes Ballfield Expasion Project
CIPPK21038	COMMUNITY CENTER UPGRADES	-	53,363	No Change	No Change
CIPPK21042	PARK RESTROOM REPLACEMENT	-	721,266	No Change	No Change
CIPPK21054	PLAYGROUND EQUIP. AT FOOTHILLS PARK	-	44,064	No Change	No Change
CIPPK22008	BONSALL PARK IMPROVEMENTS	-	363,923	No Change	No Change
CIPPK22011	MARY SILVA PARK IMPROVEMENTS	555,300	555,300	Project increased by \$555k	Increase added for irrigation upgrade
CIPPK22013	HERITAGE PARK IMPROVEMENTS	252,300	252,300	Project increased by \$252k	Increase added for LED lighting upgrade
CIPPK22016	MISSION PARK IMPROVEMENTS	145,000	270,000	Project increased by \$145k	The cost of an irrigation upgrade is greater than was was budgeted.
CIPPK22020	DELICIAS PARK IMPROVEMENTS	-	30,129	No Change	No Change
CIPPK22021	LIONS PARK IMPROVEMENTS	-	46,710	No Change	No Change
CIPPK22022	COUNTRY GABLES PARK IMPROVEMENTS	-	62,328	No Change	No Change
CIPPK22023	SUNNYSIDE PARK IMPROVEMENTS	703,720	1,138,440	Project moved from FY25 to FY27. Increased by \$704k.	Increase added for irrigation upgrade
CIPPK22024	TARRINGTON RANCH PARK IMPROVEMENTS	277,650	555,880	Project moved from FY25 to FY27. Increased by \$278k	Increase added for new playground structure and site furnishings
CIPPK22025	FOOTHILLS PARK IMPROVEMENTS	-	841,645	No Change	No Change
CIPPK22026	NORTHERN HORIZON PARK IMPROVEMENTS	-	766,520	No Change	No Change
CIPPK22027	MYRTLE PARK IMPROVEMENTS	-	47,870	No Change	No Change
CIPPK22028	CLAVELITO PARK IMPROVEMENTS	297,750	447,759	Project moved from FY26 to FY28. Increased by \$298k	Increase added for irrigation upgrade
CIPPK22029	BUTLER PARK IMPROVEMENTS	-	342,940	No Change	No Change
CIPPK22030	CHOLLA PARK IMPROVEMENTS	-	344,900	No Change	No Change
CIPPK22031	SIERRA VERDE PARK IMPROVEMENTS	-	391,860	No Change	No Change
CIPPK22032	SKUNK CREEK LINEAR TRAIL	-	1,000,000	No Change	No Change
CIPPK22033	GRAND CANAL LINEAR PARK IMPROVEMENT	-	4,960,131	No Change	No Change
CIPPK22034	THUNDERBIRD PASEO IMPROVEMENTS	-	5,120,570	No Change	No Change
CIPPK22035	SUNSET PALMS SPLASH PAD	153,130	169,713	Project increased by \$153k	Funds remain from parking lot that was budgeted and not built
CIPPK22036	NEW RIVER TRAIL IMPROVEMENTS	-	552,489	No Change	No Change
CIPPK22093	SAHUARO RANCH PK DRAINAGE/GRADING	-	4,393	No Change	No Change
CIPPK22097	SIERRA VERDE PARK IMPROVEMENTS	-	1,495,750	No Change	No Change
CIPPK22098	GREENWAY GRANADA SPLASH PAD	-	500,000	No Change	No Change
CIPPK22099	SUNSET PARK IMPROVEMENTS	-	173,330	No Change	No Change
CIPPK22100	BONSALL PARK NORTH IMPROVEMENTS	-	500,000	No Change	No Change
CIPPK22101	HEROES REGIONAL PARK BALLFIELDS	5,778,031	23,008,462	Project increased by \$5.8M	Project design/construction cost increase
CIPPK22111	BONSALL NORTH PARK IRRIGATION	-	697,000	No Change	No Change

PARKS						
PROJECT #	PROJECT NAME	BUDGET CHANGE	FY25-34 CIP TOTAL	CHANGE	EXPLANATION OF CHANGE	
CIPPK22112	SUNSET PALMS PARK IRRIGATION	-	79,470	No Change	No Change	
CIPPK23004	PLAZA ROSA PARK IMPROVEMENTS	237,250	380,949	Project increased by \$237k	Increase added for new playground structure and site furnishings	
CIPPK23005	KINGS PARK IMPROVEMENTS	-	716,900	No Change	No Change	
CIPPK23006	DESERT VALLEY PARK IMPROVEMENTS	-	887,400	No Change	No Change	
CIPPK23007	DESERT ROSE PARK IMPROVEMENTS	-	856,700	No Change	No Change	
CIPPK23024	SANDS PARK IMPROVEMENTS	(145,000)	1,249	Project decreased by \$145k	The funds were moved to CIPPK22016 to cover the cost of an irrigation upgrade.	
CIPPK23026	PASEO SPORTS COMPLEX	-	1,516,895	No Change	No Change	
CIPPK23027	CHAPPARAL PARK IMPROVEMENTS	-	1,121,722	No Change	No Change	
CIPPK23044	MURPHY PARK	-	3,674,490	No Change	No Change	
CIPPK23059	PASADENA PARK PLAYGROUND	-	2,665	No Change	No Change	
CIPPK23065	DESERT MIRAGE PARK IRRIGATION	-	71,538	No Change	No Change	
CIPPK23066	DISCOVERY PARK IRRIGATION	-	674,310	No Change	No Change	
CIPPK23067	NEW WORLD PARK IRRIGATION	-	828,000	No Change	No Change	
CIPPK23073	SAHUARO RANCH PARK PARKING LOT	-	61,629	No Change	No Change	
CIPPK24001	SAHUARO RANCH PARK HISTORICAL ROOF REPLACEMENT	-	1,120,000	No Change	No Change	
CIPPK24002	ADA UPGRADES	-	356,810	No Change	No Change	
CIPPK24003	PARKING LOT IMPROVEMENTS	-	700,000	No Change	No Change	
NEW PROJECTS	CIPPK25014	HORIZON PARK IMPROVEMENTS	277,650	277,650	New Project	New Project
	CIPPK25015	ARROWHEAD LAKES PARK IMPROVEMENTS	267,550	267,550	New Project	New Project
	CIPPK25016	UTOPIA PARK IMPROVEMENTS	656,300	656,300	New Project	New Project
	CIPPK25017	FOOTHILLS SKATE PARK IMPROVEMENTS	2,302,950	2,302,950	New Project	New Project
	CIPPK25018	SUNSET VISTA PARK IMPROVEMENTS	267,550	267,550	New Project	New Project
	CIPPK25019	GREENWAY GRANADA PARK IMPROVEMENTS	817,500	817,500	New Project	New Project
	CIPPK25020	SUNSET RIDGE PARK IMPROVEMENTS	267,550	267,550	New Project	New Project
	CIPPK25021	GLENDALE YOUTH SPORTS COMPLEX FIELD LIGHTING UPGRADE	411,830	411,830	New Project	New Project
	CIPPK25068	SAHUARO RANCH PARK BUILDOUT	27,627,489	27,627,489	New Project	New Project
	CIPPK70546	SAHUARO RANCH PK MASTER PLAN	-	31,792	No Change	No Change
	CIPPK73576	FOOTHILLS PARK PICKLEBALL COURTS	403,650	412,861	Project increased by \$404k	Increase added for the build of additional Pickleball courts
NEW PROJECTS TOTAL			32,896,369			
TOTAL PROJECTS AMOUNT			133,663,178			

FY 2025-2034 Capital Improvement Program

**Parks
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPPK19077	THUNDERBIRD CONSV. PARK IMPS.	\$4,838,225	\$6,629,200	\$0	\$0	\$0	\$0	\$0	\$11,467,425
CIPPK21033	HEROES PARK REC AND AQUATICS CENTER	\$344,969	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,344,969
CIPPK21038	COMMUNITY CENTER UPGRADES	\$53,363	\$0	\$0	\$0	\$0	\$0	\$0	\$53,363
CIPPK21042	PARK RESTROOM REPLACEMENT	\$21,266	\$0	\$0	\$0	\$700,000	\$0	\$0	\$721,266
CIPPK21054	PLAYGROUND EQUIP. AT FOOTHILLS PARK	\$44,064	\$0	\$0	\$0	\$0	\$0	\$0	\$44,064
CIPPK22008	BONSALL PARK IMPROVEMENTS	\$363,923	\$0	\$0	\$0	\$0	\$0	\$0	\$363,923
CIPPK22011	MARY SILVA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$555,300	\$0	\$555,300
CIPPK22013	HERITAGE PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$252,300	\$0	\$252,300
CIPPK22016	MISSION PARK IMPROVEMENTS	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
CIPPK22020	DELICIAS PARK IMPROVEMENTS	\$30,129	\$0	\$0	\$0	\$0	\$0	\$0	\$30,129
CIPPK22021	LIONS PARK IMPROVEMENTS	\$0	\$0	\$0	\$46,710	\$0	\$0	\$0	\$46,710
CIPPK22022	COUNTRY GABLES PARK IMPROVEMENTS	\$0	\$0	\$0	\$62,328	\$0	\$0	\$0	\$62,328
CIPPK22023	SUNNYSIDE PARK IMPROVEMENTS	\$0	\$0	\$0	\$434,720	\$0	\$703,720	\$0	\$1,138,440
CIPPK22024	TARRINGTON RANCH PARK IMPROVEMENTS	\$0	\$0	\$0	\$278,230	\$0	\$277,650	\$0	\$555,880
CIPPK22025	FOOTHILLS PARK IMPROVEMENTS	\$0	\$0	\$0	\$841,645	\$0	\$0	\$0	\$841,645
CIPPK22026	NORTHERN HORIZON PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$766,520	\$0	\$0	\$766,520
CIPPK22027	MYRTLE PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$47,870	\$0	\$0	\$47,870
CIPPK22028	CLAVELITO PARK IMPROVEMENTS	\$5,749	\$0	\$0	\$0	\$144,260	\$297,750	\$0	\$447,759

FY 2025-2034 Capital Improvement Program

**Parks
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPPK22029	BUTLER PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$342,940	\$0	\$0	\$342,940
CIPPK22030	CHOLLA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$344,900	\$0	\$0	\$344,900
CIPPK22031	SIERRA VERDE PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$391,860	\$0	\$0	\$391,860
CIPPK22032	SKUNK CREEK LINEAR TRAIL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
CIPPK22033	GRAND CANAL LINEAR PARK IMPROVEMENT	\$4,960,131	\$0	\$0	\$0	\$0	\$0	\$0	\$4,960,131
CIPPK22034	THUNDERBIRD PASEO IMPROVEMENTS	\$995,570	\$2,440,875	\$1,684,125	\$0	\$0	\$0	\$0	\$5,120,570
CIPPK22035	SUNSET PALMS SPLASH PAD	\$16,583	\$153,130	\$0	\$0	\$0	\$0	\$0	\$169,713
CIPPK22036	NEW RIVER TRAIL IMPROVEMENTS	\$0	\$552,489	\$0	\$0	\$0	\$0	\$0	\$552,489
CIPPK22093	SAHUARO RANCH PK DRAINAGE/GRADING	\$4,393	\$0	\$0	\$0	\$0	\$0	\$0	\$4,393
CIPPK22097	SIERRA VERDE PARK IMPROVEMENTS	\$1,495,750	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,750
CIPPK22098	GREENWAY GRANADA SPLASH PAD	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
CIPPK22099	SUNSET PARK IMPROVEMENTS	\$173,330	\$0	\$0	\$0	\$0	\$0	\$0	\$173,330
CIPPK22100	BONSALL PARK NORTH IMPROVEMENTS	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
CIPPK22101	HEROES REGIONAL PARK BALLFIELDS	\$17,230,431	\$5,778,031	\$0	\$0	\$0	\$0	\$0	\$23,008,462
CIPPK22111	BONSALL NORTH PARK IRRIGATION	\$697,000	\$0	\$0	\$0	\$0	\$0	\$0	\$697,000
CIPPK22112	SUNSET PALMS PARK IRRIGATION	\$79,470	\$0	\$0	\$0	\$0	\$0	\$0	\$79,470
CIPPK23004	PLAZA ROSA PARK IMPROVEMENTS	\$0	\$0	\$0	\$143,699	\$0	\$237,250	\$0	\$380,949
CIPPK23005	KINGS PARK IMPROVEMENTS	\$0	\$0	\$0	\$716,900	\$0	\$0	\$0	\$716,900

FY 2025-2034 Capital Improvement Program

**Parks
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPPK23006	DESERT VALLEY PARK IMPROVEMENTS	\$0	\$0	\$0	\$887,400	\$0	\$0	\$0	\$887,400
CIPPK23007	DESERT ROSE PARK IMPROVEMENTS	\$0	\$0	\$0	\$856,700	\$0	\$0	\$0	\$856,700
CIPPK23024	SANDS PARK IMPROVEMENTS	\$1,249	\$0	\$0	\$0	\$0	\$0	\$0	\$1,249
CIPPK23026	PASEO SPORTS COMPLEX	\$1,895	\$0	\$0	\$0	\$1,515,000	\$0	\$0	\$1,516,895
CIPPK23027	CHAPPARAL PARK IMPROVEMENTS	\$0	\$0	\$0	\$1,121,722	\$0	\$0	\$0	\$1,121,722
CIPPK23044	MURPHY PARK	\$121,057	\$3,553,433	\$0	\$0	\$0	\$0	\$0	\$3,674,490
CIPPK23059	PASADENA PARK PLAYGROUND	\$2,665	\$0	\$0	\$0	\$0	\$0	\$0	\$2,665
CIPPK23065	DESERT MIRAGE PARK IRRIGATION	\$71,538	\$0	\$0	\$0	\$0	\$0	\$0	\$71,538
CIPPK23066	DISCOVERY PARK IRRIGATION	\$674,310	\$0	\$0	\$0	\$0	\$0	\$0	\$674,310
CIPPK23067	NEW WORLD PARK IRRIGATION	\$828,000	\$0	\$0	\$0	\$0	\$0	\$0	\$828,000
CIPPK23073	SAHUARO RANCH PARK PARKING LOT	\$61,629	\$0	\$0	\$0	\$0	\$0	\$0	\$61,629
CIPPK24001	SRP HISTORICAL ROOF REPLACEMENT	\$0	\$0	\$0	\$360,000	\$760,000	\$0	\$0	\$1,120,000
CIPPK24002	ADA UPGRADES	\$356,810	\$0	\$0	\$0	\$0	\$0	\$0	\$356,810
CIPPK24003	PARKING LOT IMPROVEMENTS	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
CIPPK25014	HORIZON PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$277,650	\$0	\$277,650
CIPPK25015	ARROWHEAD LAKES PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$267,550	\$0	\$267,550
CIPPK25016	UTOPIA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$656,300	\$0	\$656,300
CIPPK25017	FOOTHILLS PARK SKATE PARK RENOVATIO	\$0	\$0	\$0	\$0	\$0	\$2,302,950	\$0	\$2,302,950

FY 2025-2034 Capital Improvement Program

**Parks
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPPK25018	SUNSET VISTA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$267,550	\$0	\$267,550
CIPPK25019	GREENWAY GRANADA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$817,500	\$0	\$817,500
CIPPK25020	SUNSET RIDGE PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$267,550	\$0	\$267,550
CIPPK25021	GLND YOUTH SPORTS COMP FLD LIGHTING	\$0	\$0	\$0	\$0	\$0	\$411,830	\$0	\$411,830
CIPPK25068	SAHUARO RANCH PARK BUILDOUT	\$0	\$0	\$0	\$0	\$0	\$0	\$27,627,489	\$27,627,489
CIPPK70546	SAHUARO RANCH PK MASTER PLAN	\$31,792	\$0	\$0	\$0	\$0	\$0	\$0	\$31,792
CIPPK73576	FOOTHILLS PARK PICKLEBALL COURTS	\$9,211	\$0	\$0	\$0	\$0	\$403,650	\$0	\$412,861
Grand Total		\$34,514,503	\$20,107,157	\$1,684,125	\$6,020,054	\$5,713,350	\$7,996,500	\$57,627,489	\$133,663,178

FY 2025-2034 Capital Improvement Program

**Parks
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$120,587	\$6,553,433	\$0	\$0	\$0	\$0	\$0	\$6,674,021
4050-Parks Construction	\$1,249,638	\$0	\$0	\$6,020,054	\$5,713,350	\$7,996,500	\$57,627,489	\$78,607,031
4080-Cultural Facility	\$36,185	\$0	\$0	\$0	\$0	\$0	\$0	\$36,185
4090-Open Space/Trail Construction	\$10,793,925	\$10,622,564	\$1,684,125	\$0	\$0	\$0	\$0	\$23,100,614
4325-2014-DIF Parks & Rec	\$101,920	\$0	\$0	\$0	\$0	\$0	\$0	\$101,920
4383-2019-DIF Parks & Rec	\$2,375,760	\$2,931,160	\$0	\$0	\$0	\$0	\$0	\$5,306,920
4610-ARPA Capital Projects	\$19,836,487	\$0	\$0	\$0	\$0	\$0	\$0	\$19,836,487
Grand Total	\$34,514,503	\$20,107,157	\$1,684,125	\$6,020,054	\$5,713,350	\$7,996,500	\$57,627,489	\$133,663,178

THUNDERBIRD CONSV. PARK IMPS.

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK19077

Project Number: CIPPK19077

Description

This project addresses key items developed through public input for the 2011 Glendale Parks and Recreation Master Plan Update. This request is for replacement of aging infrastructure at Thunderbird Conservation Park including repair of existing trails. and replacement/addition of restrooms, ramadas, parking spaces, and roadways.

Justification

This project meets important elements of the master plan including Care of Infrastructure.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4090-Open Space/Trail Cons..	\$5,659,200						\$5,659,200
DESIGN	4090-Open Space/Trail Cons..	\$660,000						\$660,000
EST CARRYOVER	4090-Open Space/Trail Cons..	\$4,838,225						\$4,838,225
INTRNL CHG	4090-Open Space/Trail Cons..	\$250,000						\$250,000
PUBLIC ART	4090-Open Space/Trail Cons..	\$60,000						\$60,000
Grand Total		\$11,467,425						\$11,467,425

HEROES PARK REC AND AQUATICS CENTER

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK21033

Project Number: CIPPK21033

Description

This project is for the design and construction of the recreation and aquatics center at Heroes Regional Park.

Justification

This project is for the completion of the improvements at Heroes Regional Park per the originally approved 2005 design Concept Report.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction	\$0					\$26,351,351	\$26,351,351
CONTGNCY	4050-Parks Construction	\$0					\$2,364,865	\$2,364,865
EST CARRYOVER	4050-Parks Construction	\$344,969					\$0	\$344,969
INTRNL CHG	4050-Parks Construction	\$0					\$1,013,514	\$1,013,514
PUBLIC ART	4050-Parks Construction	\$0					\$270,270	\$270,270
Grand Total		\$344,969					\$30,000,000	\$30,344,969

COMMUNITY CENTER UPGRADES

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK21038

Project Number: CIPPK21038

Description

This project will provide repairs and replacement of critical components at the three Community Centers: Glendale, Rose Lane, and O’Neil.

Justification

City Staff has worked to identify and prioritize specific improvements to these facilities. Project is funded through the General Fund, per Council consensus.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$53,363						\$53,363
Grand Total		\$53,363						\$53,363

PARK RESTROOM REPLACEMENT

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK21042

Project Number: CIPPK21042

Description

This project involves the replacement of the public restrooms at two city parks: Thunderbird Conservation Park and Thunderbird-Paseo @67th Ave to provide four unisex restrooms in a single modular unit at these locations.

Justification

City staff has worked to identify and prioritize specific improvements to these facilities. Project is funded through General Fund fund balance, per Council consensus.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction	\$0			\$526,400			\$526,400
CONTGNCY	4050-Parks Construction	\$0			\$70,000			\$70,000
DESIGN	4050-Parks Construction	\$0			\$70,000			\$70,000
EST CARRYOVER	1080-General Government C..	\$21,266			\$0			\$21,266
INTRNL CHG	4050-Parks Construction	\$0			\$26,600			\$26,600
PUBLIC ART	4050-Parks Construction	\$0			\$7,000			\$7,000
Grand Total		\$21,266			\$700,000			\$721,266

PLAYGROUND EQUIP. AT FOOTHILLS PARK

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK21054

Project Number: CIPPK21054

Description

Replace (2) playgrounds with shade.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$44,064						\$44,064
Grand Total		\$44,064						\$44,064

BONSALL PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22008

Project Number: CIPPK22008

Description

This project is for improvements at Bonsall Park. The improvements will include improved irrigation, court resurfacing and a new play structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4050-Parks Construction	\$363,923						\$363,923
Grand Total		\$363,923						\$363,923

MARY SILVA PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22011

Project Number: CIPPK22011

Description

This project is for improvements at Mary Silva Park. The improvements will include park lighting, irrigation, and site amenities. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$530,000		\$530,000
CONTGNCY	4050-Parks Construction					\$15,000		\$15,000
DESIGN	4050-Parks Construction					\$5,000		\$5,000
PUBLIC ART	4050-Parks Construction					\$5,300		\$5,300
Grand Total						\$555,300		\$555,300

HERITAGE PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22013

Project Number: CIPPK22013

Description

This project is for improvements at Heritage Park. The improvements will include court resurfacing and updated lighting. These improvements are designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$230,000		\$230,000
CONTGNCY	4050-Parks Construction					\$15,000		\$15,000
DESIGN	4050-Parks Construction					\$5,000		\$5,000
PUBLIC ART	4050-Parks Construction					\$2,300		\$2,300
Grand Total						\$252,300		\$252,300

MISSION PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22016

Project Number: CIPPK22016

Description

Improvements at Mission Park. Improvements include park lighting, a new play structure, and a new irrigation system. Improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$251,500				\$251,500
CONTGNCY	4050-Parks Construction			\$12,500				\$12,500
INTRNL CHG	4050-Parks Construction			\$4,750				\$4,750
PUBLIC ART	4050-Parks Construction			\$1,250				\$1,250
Grand Total				\$270,000				\$270,000

DELICIAS PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22020

Project Number: CIPPK22020

Description

This project is for improvements at Delicias Park. The improvements will include a enhanced lighting and site amenities. These improvements are designed to accommodate the increased use and demand.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; ""maintain and improve what we have"".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$30,129						\$30,129
Grand Total		\$30,129						\$30,129

LIONS PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22021

Project Number: CIPPK22021

Description

This project is for improvements at Lions Park. The improvements will include park lighting. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$35,126				\$35,126
CONTGNCY	4050-Parks Construction			\$4,671				\$4,671
DESIGN	4050-Parks Construction			\$4,671				\$4,671
INTRNL CHG	4050-Parks Construction			\$1,775				\$1,775
PUBLIC ART	4050-Parks Construction			\$467				\$467
Grand Total				\$46,710				\$46,710

COUNTRY GABLES PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22022

Project Number: CIPPK22022

Description

This project is for improvements at Country Gables Park. The improvements will include park lighting. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$46,871				\$46,871
CONTGNCY	4050-Parks Construction			\$6,233				\$6,233
DESIGN	4050-Parks Construction			\$6,233				\$6,233
INTRNL CHG	4050-Parks Construction			\$2,368				\$2,368
PUBLIC ART	4050-Parks Construction			\$623				\$623
Grand Total				\$62,328				\$62,328

SUNNYSIDE PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22023

Project Number: CIPPK22023

Description

This project is for improvements at Sunnyside Park. The improvements will include park lighting, court resurfacing, improved irrigation, and site improvements. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$348,610		\$672,000		\$1,020,610
CONTGNCY	4050-Parks Construction			\$34,722		\$20,000		\$54,722
DESIGN	4050-Parks Construction			\$34,722		\$5,000		\$39,722
INTRNL CHG	4050-Parks Construction			\$13,194		\$0		\$13,194
PUBLIC ART	4050-Parks Construction			\$3,472		\$6,720		\$10,192
Grand Total				\$434,720		\$703,720		\$1,138,440

TARRINGTON RANCH PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22024

Project Number: CIPPK22024

Description

This project is for improvements at Tarrington Ranch Park. The improvements will include court resurfacing, park lighting and a new playground with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$219,149		\$265,000		\$484,149
CONTGNCY	4050-Parks Construction			\$23,823		\$10,000		\$33,823
DESIGN	4050-Parks Construction			\$23,823		\$0		\$23,823
INTRNL CHG	4050-Parks Construction			\$9,053		\$0		\$9,053
PUBLIC ART	4050-Parks Construction			\$2,382		\$2,650		\$5,032
Grand Total				\$278,230		\$277,650		\$555,880

FOOTHILLS PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22025

Project Number: CIPPK22025

Description

This project is for improvements at Foothills Park. The improvements will include park lighting and site improvements. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$632,918				\$632,918
CONTGNCY	4050-Parks Construction			\$84,164				\$84,164
DESIGN	4050-Parks Construction			\$84,164				\$84,164
INTRNL CHG	4050-Parks Construction			\$31,983				\$31,983
PUBLIC ART	4050-Parks Construction			\$8,416				\$8,416
Grand Total				\$841,645				\$841,645

NORTHERN HORIZON PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22026

Project Number: CIPPK22026

Description

This project is for improvements at Northern Horizon Park. The improvements will include park lighting and irrigation system improvements.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction				\$576,424			\$576,424
CONTGNCY	4050-Parks Construction				\$76,652			\$76,652
DESIGN	4050-Parks Construction				\$76,652			\$76,652
INTRNL CHG	4050-Parks Construction				\$29,127			\$29,127
PUBLIC ART	4050-Parks Construction				\$7,665			\$7,665
Grand Total					\$766,520			\$766,520

MYRTLE PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22027

Project Number: CIPPK22027

Description

This project is for improvements at Myrtle Park. The improvements will include new park lighting and site improvements. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction				\$35,998			\$35,998
CONTGNCY	4050-Parks Construction				\$4,787			\$4,787
DESIGN	4050-Parks Construction				\$4,787			\$4,787
INTRNL CHG	4050-Parks Construction				\$1,819			\$1,819
PUBLIC ART	4050-Parks Construction				\$479			\$479
Grand Total					\$47,870			\$47,870

CLAVELITO PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22028

Project Number: CIPPK22028

Description

This project is for improvements at Clavelito Park. The improvements will include park lighting and irrigation system improvements. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction	\$0			\$108,483	\$275,000		\$383,483
CONTGNCY	4050-Parks Construction	\$0			\$14,426	\$15,000		\$29,426
DESIGN	4050-Parks Construction	\$0			\$14,426	\$5,000		\$19,426
EST CARRYOVER	4610-ARPA Capital Projects	\$5,749			\$0	\$0		\$5,749
INTRNL CHG	4050-Parks Construction	\$0			\$5,482	\$0		\$5,482
PUBLIC ART	4050-Parks Construction	\$0			\$1,443	\$2,750		\$4,193
Grand Total		\$5,749			\$144,260	\$297,750		\$447,759

BUTLER PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22029

Project Number: CIPPK22029

Description

This project is for improvements at Butler Park. The improvements will include park lighting, site improvements and a new playground with shade structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction				\$214,275			\$214,275
CONTGNCY	4050-Parks Construction				\$28,494			\$28,494
DESIGN	4050-Parks Construction				\$28,494			\$28,494
EQUIPMENT	4050-Parks Construction				\$58,000			\$58,000
INTRNL CHG	4050-Parks Construction				\$10,828			\$10,828
PUBLIC ART	4050-Parks Construction				\$2,849			\$2,849
Grand Total					\$342,940			\$342,940

CHOLLA PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22030

Project Number: CIPPK22030

Description

This project is for improvements at Cholla Park. The improvements will include park lighting, court resurfacing, and a new playground with shade structure. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction				\$214,245			\$214,245
CONTGNCY	4050-Parks Construction				\$28,490			\$28,490
DESIGN	4050-Parks Construction				\$28,490			\$28,490
EQUIPMENT	4050-Parks Construction				\$60,000			\$60,000
INTRNL CHG	4050-Parks Construction				\$10,826			\$10,826
PUBLIC ART	4050-Parks Construction				\$2,849			\$2,849
Grand Total					\$344,900			\$344,900

SIERRA VERDE PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22031

Project Number: CIPPK22031

Description

This project is for improvements at Sierra Verde Park. The improvements will include park lighting, court resurfacing and a new playground with shade. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction				\$190,000			\$190,000
CONTGNCY	4050-Parks Construction				\$25,266			\$25,266
DESIGN	4050-Parks Construction				\$25,266			\$25,266
EQUIPMENT	4050-Parks Construction				\$139,200			\$139,200
INTRNL CHG	4050-Parks Construction				\$9,601			\$9,601
PUBLIC ART	4050-Parks Construction				\$2,527			\$2,527
Grand Total					\$391,860			\$391,860

SKUNK CREEK LINEAR TRAIL

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22032

Project Number: CIPPK22032

Description

Redesign and installation of irrigation and landscaping along paved trail on the Skunk Creek Linear Trail. This 4 + mile trail system was installed in 2002 and is in disrepair.

Justification

Maintaining what we have is a top priority in master plan survey of residents.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4090-Open Space/Trail Cons..	\$752,000						\$752,000
CONTGNCY	4090-Open Space/Trail Cons..	\$100,000						\$100,000
DESIGN	4090-Open Space/Trail Cons..	\$100,000						\$100,000
INTRNL CHG	4090-Open Space/Trail Cons..	\$38,000						\$38,000
PUBLIC ART	4090-Open Space/Trail Cons..	\$10,000						\$10,000
Grand Total		\$1,000,000						\$1,000,000

GRAND CANAL LINEAR PARK IMPROVEMENT

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22033

Project Number: CIPPK22033

Description

This project is for improvements at Grand Canal Linear Park. The improvements will include irrigation system repairs or replacement.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4090-Open Space/Trail Cons..	\$4,960,131						\$4,960,131
Grand Total		\$4,960,131						\$4,960,131

THUNDERBIRD PASEO IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22034

Project Number: CIPPK22034

Description

This project is for improvements at Thunderbird Paseo Park. The improvements will include enhanced lighting, improved irrigation, court resurfacing and a new play structure.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4090-Open Space/Trail Cons..	\$1,684,125	\$1,684,125					\$3,368,250
CONTGNCY	4090-Open Space/Trail Cons..	\$512,000	\$0					\$512,000
EST CARRYOVER	4090-Open Space/Trail Cons..	\$995,570	\$0					\$995,570
INTRNL CHG	4090-Open Space/Trail Cons..	\$194,750	\$0					\$194,750
PUBLIC ART	4090-Open Space/Trail Cons..	\$50,000	\$0					\$50,000
Grand Total		\$3,436,445	\$1,684,125					\$5,120,570

SUNSET PALMS SPLASH PAD

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22035

Project Number: CIPPK22035

Description

This project is for the design and construction of a new splashpad at Sunset Palms (formerly referred to as a Mid-City Park).

Justification

This project addresses aging amenities and the need for new water features in parks as per the current Parks and Recreation Master Plan and what was most important to residents.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4383-2019-DIF Parks & Rec	\$153,130						\$153,130
EST CARRYOVER	4383-2019-DIF Parks & Rec	\$16,583						\$16,583
Grand Total		\$169,713						\$169,713

NEW RIVER TRAIL IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22036

Project Number: CIPPK22036

Description

This project is designed to provide a connection between New River Trail South and Heroes Regional Park. The improvements include a new concrete walkway, enhanced lighting, irrigation and plantings.

Justification

This project provides an improved link between existing parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4090-Open Space/Trail Cons..	\$497,240						\$497,240
DESIGN	4090-Open Space/Trail Cons..	\$55,249						\$55,249
Grand Total		\$552,489						\$552,489

SAHUARO RANCH PK DRAINAGE/GRADING

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22093

Project Number: CIPPK22093

Description

This project is for improvements to Sahuaro Ranch Park. The improvements will include drainage and grading improvements in the proximity of the historical buildings to further prevent water infiltration issues.

Justification

This project addresses aging facilities within parks as per the current Parks and Recreation Master Plan and what has been identified as most important to residents “ maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4080-Cultural Facility	\$4,393						\$4,393
Grand Total		\$4,393						\$4,393

SIERRA VERDE PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22097

Project Number: CIPPK22097

Description

This project is for improvements at Sierra Verde Park. The improvements will include lighting and irrigation upgrades. These improvements are designed to accommodate the increased use and demand at the park.

Justification

Replacement of aging infrastructure in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$1,495,750						\$1,495,750
Grand Total		\$1,495,750						\$1,495,750

GREENWAY GRANADA SPLASH PAD

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22098

Project Number: CIPPK22098

Description

This project will add a new smaller scale splash pad amenity to Greenway Granada park. The splash pad will expand community access to parks.

Justification

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$500,000						\$500,000
Grand Total		\$500,000						\$500,000

SUNSET PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22099

Project Number: CIPPK22099

Description

This project will add a new play structure and updated LED park lighting.

Justification

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$173,330						\$173,330
Grand Total		\$173,330						\$173,330

BONSALL PARK NORTH IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22100

Project Number: CIPPK22100

Description

This project will be a part of the Bonsall Park North Master Plan and the allocated budget will re-locate the volleyball courts to a more desired area of the park.

Justification

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$500,000						\$500,000
Grand Total		\$500,000						\$500,000

HEROES REGIONAL PARK BALLFIELDS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22101

Project Number: CIPPK22101

Description

This project will further develop the next phase of development for Heroes Regional Park. An updated park master plan will determine design plans to identify amenities which may include ballfields and other park amenities.

Justification

This project meets the goal of the Parks and Recreation Master Plan to increase park amenities at existing park locations and to further the long-planned development of Heroes Regional Park.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$3,000,000						\$3,000,000
	4383-2019-DIF Parks & Rec	\$2,778,031						\$2,778,031
EST CARRYOVER	4325-2014-DIF Parks & Rec	\$92,709						\$92,709
	4383-2019-DIF Parks & Rec	\$2,359,177						\$2,359,177
	4610-ARPA Capital Projects	\$14,778,545						\$14,778,545
Grand Total		\$23,008,462						\$23,008,462

BONSALL NORTH PARK IRRIGATION

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22111

Project Number: CIPPK22111

Description

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$697,000						\$697,000
Grand Total		\$697,000						\$697,000

SUNSET PALMS PARK IRRIGATION

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK22112

Project Number: CIPPK22112

Description

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$79,470						\$79,470
Grand Total		\$79,470						\$79,470

PLAZA ROSA PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23004

Project Number: CIPPK23004

Description

This project is for park improvements for Plaza Rosa Park. The improvements will include a more efficient irrigation system, new park amenities, court resurfacing and a new play structure.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$113,525		\$225,000		\$338,525
CONTGNCY	4050-Parks Construction			\$14,369		\$10,000		\$24,369
DESIGN	4050-Parks Construction			\$14,369		\$0		\$14,369
PUBLIC ART	4050-Parks Construction			\$1,436		\$2,250		\$3,686
Grand Total				\$143,699		\$237,250		\$380,949

KINGS PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23005

Project Number: CIPPK23005

Description

This project is for park improvements at Kings Park. The improvements will include a more efficient irrigation system, lighting, a new play structure and new park amenities.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$566,351				\$566,351
CONTGNCY	4050-Parks Construction			\$71,690				\$71,690
DESIGN	4050-Parks Construction			\$71,690				\$71,690
PUBLIC ART	4050-Parks Construction			\$7,169				\$7,169
Grand Total				\$716,900				\$716,900

DESERT VALLEY PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23006

Project Number: CIPPK23006

Description

This project is for park improvements at Desert Valley Park. The improvements will include a more efficient irrigation system, lighting, a new play structure, amenities and parking lot resurfacing.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$701,046				\$701,046
CONTGNCY	4050-Parks Construction			\$88,740				\$88,740
DESIGN	4050-Parks Construction			\$88,740				\$88,740
PUBLIC ART	4050-Parks Construction			\$8,874				\$8,874
Grand Total				\$887,400				\$887,400

DESERT ROSE PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23007

Project Number: CIPPK23007

Description

This project is for park improvements at Desert Rose Park. The improvements will include a more efficient irrigation system, lights, new play structures, sport court resurfacing and park amenities.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and focuses on what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$676,793				\$676,793
CONTGNCY	4050-Parks Construction			\$85,670				\$85,670
DESIGN	4050-Parks Construction			\$85,670				\$85,670
PUBLIC ART	4050-Parks Construction			\$8,567				\$8,567
Grand Total				\$856,700				\$856,700

SANDS PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23024

Project Number: CIPPK23024

Description

The project updates the security lights in the park to LED fixtures and replaces parks benches, tables, drinking fountains, and court resurfacing.

Justification

Replacement of aging infrastructure per the approved Master Plan and what was most important to residents; “maintain what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4050-Parks Construction	\$1,249						\$1,249
Grand Total		\$1,249						\$1,249

PASEO SPORTS COMPLEX

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23026

Project Number: CIPPK23026

Description

The project updates the sports complex field lights with LED fixtures.

Justification

Replacement of aging infrastructure per the approved Master Plan and what was most important to residents; “maintain what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction	\$0			\$1,143,000			\$1,143,000
CONTGNCY	4050-Parks Construction	\$0			\$150,000			\$150,000
DESIGN	4050-Parks Construction	\$0			\$150,000			\$150,000
EST CARRYOVER	1080-General Government C..	\$1,895			\$0			\$1,895
INTRNL CHG	4050-Parks Construction	\$0			\$57,000			\$57,000
PUBLIC ART	4050-Parks Construction	\$0			\$15,000			\$15,000
Grand Total		\$1,895			\$1,515,000			\$1,516,895

CHAPPARAL PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23027

Project Number: CIPPK23027

Description

The project improves the irrigation, updates the light fixtures with LED, resurfaces courts and relaces tables, benches and drinking fountains.

Justification

Replacement of aging infrastructure per the approved Master Plan and what was most important to residents; “maintain what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	4050-Parks Construction			\$1,121,722				\$1,121,722
Grand Total				\$1,121,722				\$1,121,722

MURPHY PARK

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23044

Project Number: CIPPK23044

Description

Recognized as a great public space in downtown, modernization improvements will focus on a wholistic approach for a more integrated open space with the amphitheater, library and City Hall facilities. This includes examining pedestrian corridors, arrival points, zones for various activities, wayfinding, hardscape design, enhancing tree canopies, and irrigation & drainage.

Justification

The existing City Hall Campus was constructed in 1984. In order to become a focal point of the downtown, it is important to modernize the park to make it more pedestrian friendly.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$3,385,333						\$3,385,333
EST CARRYOVER	4050-Parks Construction	\$121,057						\$121,057
INTRNL CHG	1080-General Government C..	\$133,079						\$133,079
PUBLIC ART	1080-General Government C..	\$35,021						\$35,021
Grand Total		\$3,674,490						\$3,674,490

PASADENA PARK PLAYGROUND

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23059

Project Number: CIPPK23059

Description

Replace (2) playgrounds

Justification

Replacement of aging infrastructure in parks meets the goal of the Parks and Recreation Master Plan to improve existing parks.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$2,665						\$2,665
Grand Total		\$2,665						\$2,665

DESERT MIRAGE PARK IRRIGATION

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23065

Project Number: CIPPK23065

Description

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$71,538						\$71,538
Grand Total		\$71,538						\$71,538

DISCOVERY PARK IRRIGATION

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23066

Project Number: CIPPK23066

Description

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$674,310						\$674,310
Grand Total		\$674,310						\$674,310

NEW WORLD PARK IRRIGATION

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23067

Project Number: CIPPK23067

Description

The project is to replace irrigation infrastructure, bringing the system up to standards. May include controllers, taps, meters, valves, lateral lines, and sprinkler heads.

Justification

Replacement of aging infrastructure in parks in the ARPA guidelines and per the current Parks and Recreation Master Plan for what was most important to residents: “maintain and improve what we have”.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$828,000						\$828,000
Grand Total		\$828,000						\$828,000

SAHUARO RANCH PARK PARKING LOT

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK23073

Project Number: CIPPK23073

Description

Parking lot for Sahuaro Ranch ballfields and Sahuaro Ranch Elementary School. Project is to widen driveways, patch cracks, apply slurry seal and restripe the parking lot.

Justification

Project addresses renovations and needed repairs of the parking lot as identified in the 2021 Park and Facilities Parking Paving Assessment.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4050-Parks Construction	\$61,629						\$61,629
Grand Total		\$61,629						\$61,629

SRP HISTORICAL ROOF REPLACEMENT

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK24001

Project Number: CIPPK24001

Description

This project is for roof improvements on the historical buildings in Sahuaro Ranch Park.

Justification

Replacement and renovation of historic infrastructure to address priority items identified in the assessment recommendations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction			\$306,720	\$647,520			\$954,240
CONTGNCY	4050-Parks Construction			\$36,000	\$76,000			\$112,000
INTRNL CHG	4050-Parks Construction			\$13,680	\$28,880			\$42,560
PUBLIC ART	4050-Parks Construction			\$3,600	\$7,600			\$11,200
Grand Total				\$360,000	\$760,000			\$1,120,000

ADA UPGRADES

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK24002

Project Number: CIPPK24002

Description

This project involves first updating the 2013 American with Disabilities Act Park and Facilities Assessment and then addressing identified deficiencies to bring park facilities into ADA compliance.

Justification

This project is to ensure compliance with the federally adopted American with Disabilities Act and to address any known deficiencies identified by updating the assessment.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4050-Parks Construction	\$356,810						\$356,810
Grand Total		\$356,810						\$356,810

PARKING LOT IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK24003

Project Number: CIPPK24003

Description

This project involves repairs and renovation to parking lots at Bonsall North, Foothills, and New World parks.

Justification

This project addresses needed repairs and renovations in Bonsall North, Foothills, and New World parks as identified in the 2021 Park and Facilities Parking Paving Assessment.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction				\$526,400			\$526,400
CONTGNCY	4050-Parks Construction				\$70,000			\$70,000
DESIGN	4050-Parks Construction				\$70,000			\$70,000
INTRNL CHG	4050-Parks Construction				\$26,600			\$26,600
PUBLIC ART	4050-Parks Construction				\$7,000			\$7,000
Grand Total					\$700,000			\$700,000

HORIZON PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25014

Project Number: CIPPK25014

Description

This project is for improvements at Horizon Park. The improvements will include an updated play structure and new site furnishings. These improvements are designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$265,000		\$265,000
CONTGNCY	4050-Parks Construction					\$10,000		\$10,000
PUBLIC ART	4050-Parks Construction					\$2,650		\$2,650
Grand Total						\$277,650		\$277,650

ARROWHEAD LAKES PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25015

Project Number: CIPPK25015

Description

This project is for improvements at Arrowhead Lakes Park. The improvements will include an updated play structure and new site furnishings. These improvements are designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$255,000		\$255,000
CONTGNCY	4050-Parks Construction					\$10,000		\$10,000
PUBLIC ART	4050-Parks Construction					\$2,550		\$2,550
Grand Total						\$267,550		\$267,550

UTOPIA PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25016

Project Number: CIPPK25016

Description

This project is for improvements at Utopia Park. The improvements will include an updated irrigation system. This improvement is designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$630,000		\$630,000
CONTGNCY	4050-Parks Construction					\$15,000		\$15,000
DESIGN	4050-Parks Construction					\$5,000		\$5,000
PUBLIC ART	4050-Parks Construction					\$6,300		\$6,300
Grand Total						\$656,300		\$656,300

FOOTHILLS PARK SKATE PARK RENOVATIO

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25017

Project Number: CIPPK25017

Description

This project is for improvements at the Foothills Skate Park. The improvements will include a renovation of the existing skate park and site amenities. This improvement is designed to accommodate the increased use and demand at the skate park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$2,125,000		\$2,125,000
CONTGNCY	4050-Parks Construction					\$50,000		\$50,000
DESIGN	4050-Parks Construction					\$25,000		\$25,000
INTRNL CHG	4050-Parks Construction					\$81,700		\$81,700
PUBLIC ART	4050-Parks Construction					\$21,250		\$21,250
Grand Total						\$2,302,950		\$2,302,950

SUNSET VISTA PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25018

Project Number: CIPPK25018

Description

This project is for improvements at Sunset Vista Park. The improvements will include an updated play structure and new site furnishings. These improvements are designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$255,000		\$255,000
CONTGNCY	4050-Parks Construction					\$10,000		\$10,000
PUBLIC ART	4050-Parks Construction					\$2,550		\$2,550
Grand Total						\$267,550		\$267,550

GREENWAY GRANADA PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25019

Project Number: CIPPK25019

Description

This project is for improvements at Greenway Granada Park. The improvements will include an updated irrigation system. This improvement is designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$750,000		\$750,000
CONTGNCY	4050-Parks Construction					\$50,000		\$50,000
DESIGN	4050-Parks Construction					\$10,000		\$10,000
PUBLIC ART	4050-Parks Construction					\$7,500		\$7,500
Grand Total						\$817,500		\$817,500

SUNSET RIDGE PARK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25020

Project Number: CIPPK25020

Description

This project is for improvements at Sunset Ridge Park. The improvements will include an updated play structure and new site furnishings. These improvements are designed to accommodate the increased use and demand at the park.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$255,000		\$255,000
CONTGNCY	4050-Parks Construction					\$10,000		\$10,000
PUBLIC ART	4050-Parks Construction					\$2,550		\$2,550
Grand Total						\$267,550		\$267,550

GLND YOUTH SPORTS COMP FLD LIGHTING

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25021

Project Number: CIPPK25021

Description

This project is for improvements at the Glendale Youth Sports Complex. The improvements will include updated sports field lighting. This improvement is designed to accommodate the increased use and demand at the park

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan and what was most important to residents; "maintain and improve what we have".

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction					\$383,000		\$383,000
CONTGNCY	4050-Parks Construction					\$20,000		\$20,000
DESIGN	4050-Parks Construction					\$5,000		\$5,000
PUBLIC ART	4050-Parks Construction					\$3,830		\$3,830
Grand Total						\$411,830		\$411,830

SAHUARO RANCH PARK BUILDOUT

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK25068

Project Number: CIPPK25068

Description

This project is for the build out for the Sahuaro Ranch Park Master Plan. The approved design concept included a splashpad, pickleball courts, a destination playground, a lily pond, streetscape enhancements, automatic entry gates, increased visibility of the entrance gates and restoration of the historic groves.

Justification

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction						\$27,627,489	\$27,627,489
Grand Total							\$27,627,489	\$27,627,489

SAHUARO RANCH PK MASTER PLAN

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK70546

Project Number: CIPPK70546

Description

Improvements will include a drainage and grading study around the historical buildings, updating the building assessment and providing recommendations for mitigation.

Justification

This project will continue the protection and restoration of this site which is on the National Registry of Historic Places.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4080-Cultural Facility	\$31,792						\$31,792
Grand Total		\$31,792						\$31,792

FOOTHILLS PARK PICKLEBALL COURTS

Package Number
FY25-34CIP

Project Type
Parks

Project Number
CIPPK73576

Project Number: CIPPK73576

Description

This project is for the construction of new pickleball courts at Foothills Park to accommodate increased interest and demand in the community.

Justification

This project addresses aging amenities in parks as per the current Parks and Recreation Master Plan key strategy of “Maintain and enhance park and recreation facilities and programs to promote community interaction, healthy lifestyles and safety.”

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4050-Parks Construction	\$0				\$365,000		\$365,000
CONTGNCY	4050-Parks Construction	\$0				\$25,000		\$25,000
DESIGN	4050-Parks Construction	\$0				\$10,000		\$10,000
EST CARRYOVER	4325-2014-DIF Parks & Rec	\$9,211				\$0		\$9,211
PUBLIC ART	4050-Parks Construction	\$0				\$3,650		\$3,650
Grand Total		\$9,211				\$403,650		\$412,861

PUBLIC SAFETY

PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPFC20036	GRPSTC DRIVERS TRAINING TRACK	699,780	1,495,900	Project increased by \$700k	Increased costs in labor and material
CIPFC21053	CITY COURT RENOVATIONS	(1,500,000)	1,265,710	Project decreased by \$1.5M	Funding moved to CIPPS19030
CIPPS19029	FIRE STATION #153 RENOVATION	-	4,838,097	No Change	No Change
CIPPS19030	POLICE EVIDENCE STORAGE FACILITY	1,500,000	4,278,490	Project increased by \$1.5M	Funding moved from CIPFC21053
CIPPS19041	MAIN PUBLIC SAFETY BLDG. REMODEL	3,996,710	13,079,708	Project increased by \$4M	Increased costs in labor and material
CIPPS19042	FOOTHILLS POLICE STATION REMODEL	1,728,149	8,142,583	Project increased by \$1.7M	Increased costs in labor and material
CIPPS19043	GATEWAY POLICE STATION REMODEL	2,839,190	13,423,323	Project increased by \$2.8M	Increased costs in labor and material
CIPPS19044	FIRE STATION #154 RENOVATION	1,264,280	8,040,280	Project increased by \$1.3M	Increased costs in labor and material
CIPPS19049	FIRE STATION - WESTERN AREA	(725,869)	19,793,020	Project decreased by \$726k	Updated project costs after study completed
CIPPS19050	FIRE STATION #155 RENOVATION	1,583,430	7,863,330	Project increased by \$1.6M	Increased costs in labor and material
CIPPS19051	FIRE STATION #156 RENOVATION	876,670	4,052,920	Project increased by \$877k	Increased costs in labor and material
CIPPS19052	FIRE STATION #157 RENOVATION	1,128,050	4,546,300	Project increased by \$1.1M	Increased costs in labor and material
CIPPS19053	POLICE STATION-WEST AREA	(111,910)	4,417,090	Project decreased by \$112k	Updated project costs after study completed
CIPPS23002	LP15 HEART MONITOR REPLACEMENT	-	2,232,682	No Change	No Change
CIPPS23003	FIRE RADIO REPLACEMENT	2,422,500	2,500,663	Project increased by \$2.4M	Added funding for radio replacement in Years 6-10
CIPPS23030	GRPSTC PARKING LOT	-	86,434	No Change	No Change
CIPPS23031	POLICE CRIME LABORATORY	32,000,000	32,000,000	Project increased by \$32M	Funds moved from Police Evidence Storage - estimated costs to complete project
CIPPS23042	COURT REMODEL PHASE 2	-	10,471,000	No Change	No Change
CIPPS23074	POLICE MOBILE COMMAND VEHICLE	-	596,338	No Change	No Change
CIPPS24004	FIRE CAPITAL ASSET REPLACEMENT PROGRAM	-	4,354,100	No Change	No Change
CIPPS24005	GRPSTC FIRE HYDRANT REPLACEMENT	403,678	419,884	Project increased by \$404k	Added funding for replacement in FY29 and Years 6-10
CIPPS24050	FIRE STATION - AIRPORT AREA	12,436,710	12,436,710	Project increased by \$12.4M	Estimated costs to complete project. Will review once study complete
CIPPS24054	REPLACE GRPSTC CLASS A BURN BLDG	3,300,000	5,510,000	Project increased by \$3.3M	Updated project costs after study completed
CIPPS24057	POLICE DEPARTMENT RADIO REPLACEMENT	-	9,250,000	No Change	No Change
CIPPS24063	GRPSTC MASTER PLAN	-	35,000	No Change	No Change

PUBLIC SAFETY

NEW PROJECTS

PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPPS25002	PUBLIC SAFETY DRIVING SIMULATOR	175,000	175,000	New Project	New Project
CIPPS25003	FIRE MOBILE COMPUTER TERMINALS-MCTs	350,000	350,000	New Project	New Project
CIPPS25024	FIRE STATION - 75TH AVE AND ORANGEWOOD	12,000,000	12,000,000	New Project	New Project
CIPPS25025	MARKED CARTRIDGEE/BIG BOX PROP	9,000,000	9,000,000	New Project	New Project
CIPPS25026	TRAINING ACADEMY EXPANSION NEEDS	35,000,000	35,000,000	New Project	New Project
CIPPS25027	CONNEX BOX BASIC SKILLS PROP	500,000	500,000	New Project	New Project
CIPPS70814	FIRE APPARATUS REPLACEMENT	25,908,096	44,496,966	Project increased by \$26M	Requests for new Fire Apparatus for new station requests submitted. Additional new Apparatus requested to replace existing.
NEW PROJECTS TOTAL			57,025,000		
TOTAL PROJECTS AMOUNT			276,651,529		

FY 2025-2034 Capital Improvement Program

**Public Safety
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPFC20036	GRPSTC DRIVERS TRAINING TRACK	\$63,900	\$0	\$0	\$232,000	\$0	\$0	\$1,200,000	\$1,495,900
CIPFC21053	CITY COURT RENOVATIONS	\$1,265,710	\$0	\$0	\$0	\$0	\$0	\$0	\$1,265,710
CIPPS19029	FIRE STATION #153 REPLACEMENT	\$1,838,097	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$4,838,097
CIPPS19030	POLICE EVIDENCE STORAGE FACILITY	\$2,778,490	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$4,278,490
CIPPS19041	MAIN PUBLIC SAFETY BLDG RENOVATION	\$82,998	\$2,202,280	\$6,314,420	\$4,480,010	\$0	\$0	\$0	\$13,079,708
CIPPS19042	FOOTHILLS POLICE STATION RENOVATION	\$427,433	\$0	\$0	\$1,606,450	\$2,995,840	\$3,112,860	\$0	\$8,142,583
CIPPS19043	GATEWAY POLICE STATION RENOVATION	\$34,133	\$0	\$0	\$2,825,350	\$10,563,840	\$0	\$0	\$13,423,323
CIPPS19044	FIRE STATION #154 RENOVATION	\$0	\$100,000	\$0	\$0	\$0	\$0	\$7,940,280	\$8,040,280
CIPPS19049	FIRE STATION - WESTERN AREA	\$0	\$0	\$0	\$0	\$19,793,020	\$0	\$0	\$19,793,020
CIPPS19050	FIRE STATION #155 RENOVATION	\$0	\$0	\$283,130	\$3,714,600	\$3,865,600	\$0	\$0	\$7,863,330
CIPPS19051	FIRE STATION #156 RENOVATION	\$0	\$0	\$0	\$312,940	\$3,739,980	\$0	\$0	\$4,052,920
CIPPS19052	FIRE STATION #157 RENOVATION	\$0	\$0	\$0	\$0	\$0	\$4,546,300	\$0	\$4,546,300
CIPPS19053	POLICE STATION -WEST AREA	\$0	\$0	\$0	\$0	\$0	\$4,417,090	\$0	\$4,417,090
CIPPS23002	LP15 HEART MONITOR REPLACEMENT	\$2,232,682	\$0	\$0	\$0	\$0	\$0	\$0	\$2,232,682
CIPPS23003	FIRE RADIO REPLACEMENT	\$78,163	\$0	\$0	\$0	\$0	\$0	\$2,422,500	\$2,500,663

FY 2025-2034 Capital Improvement Program

**Public Safety
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPPS23030	GRPSTC PARKING LOT	\$86,434	\$0	\$0	\$0	\$0	\$0	\$0	\$86,434
CIPPS23031	POLICE CRIME LABORATORY	\$0	\$0	\$15,056,000	\$8,472,000	\$8,472,000	\$0	\$0	\$32,000,000
CIPPS23042	COURT RENOVATION PHASE 2	\$0	\$0	\$0	\$0	\$10,471,000	\$0	\$0	\$10,471,000
CIPPS23074	POLICE MOBILE COMMAND VEHICLE	\$596,338	\$0	\$0	\$0	\$0	\$0	\$0	\$596,338
CIPPS24004	FIRE CAPITAL ASSET REPLACEMENT PROG	\$61,600	\$0	\$0	\$0	\$0	\$0	\$4,292,500	\$4,354,100
CIPPS24005	GRPSTC FIRE HYDRANT REPLACEMENT	\$16,206	\$0	\$0	\$0	\$0	\$177,341	\$226,337	\$419,884
CIPPS24050	FIRE STATION - AIRPORT AREA	\$0	\$0	\$6,500,000	\$5,936,710	\$0	\$0	\$0	\$12,436,710
CIPPS24054	REPLACE GRPSTC CLASS A BURN BLDG	\$2,210,000	\$1,000,000	\$2,300,000	\$0	\$0	\$0	\$0	\$5,510,000
CIPPS24057	POLICE DEPARTMENT RADIO REPLACEMENT	\$3,400,000	\$3,100,000	\$1,250,000	\$1,500,000	\$0	\$0	\$0	\$9,250,000
CIPPS24063	GRPSTC MASTER PLAN	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
CIPPS25002	PUBLIC SAFETY DRIVING SIMULATOR	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
CIPPS25003	FIRE MOBILE COMPUTER TERMINALS-MCTs	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
CIPPS25024	FIRE STATION - 75TH ORANGEWOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
CIPPS25025	MARKED CARTRIDGE / BIG BOX PROP	\$0	\$1,500,000	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$9,000,000
CIPPS25026	TRAINING ACADEMY EXPANSION NEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000

FY 2025-2034 Capital Improvement Program

**Public Safety
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPPS25027	CONNEX BOX BASIC SKILLS PROP	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
CIPPS70814	FIRE APPARATUS REPLACEMENT	\$4,255,423	\$5,168,164	\$6,112,007	\$3,000,000	\$0	\$574,774	\$25,386,598	\$44,496,966
Grand Total		\$19,462,608	\$17,570,444	\$41,915,557	\$36,005,060	\$60,401,280	\$12,828,365	\$88,468,215	\$276,651,529

FY 2025-2034 Capital Improvement Program

**Public Safety
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$10,624,206	\$8,268,164	\$7,712,007	\$4,675,000	\$0	\$574,774	\$32,101,598	\$63,955,749
2200-Training Facility Revenue	\$2,325,106	\$2,500,000	\$6,050,000	\$3,982,000	\$500,000	\$177,341	\$36,426,337	\$51,960,784
4040-Public Safety Construction	\$6,133,296	\$6,802,280	\$21,653,550	\$27,348,060	\$59,901,280	\$7,659,160	\$19,940,280	\$149,437,906
4173-2019-DIF Fire	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
4223-2019-DIF Police	\$0	\$0	\$0	\$0	\$0	\$4,417,090	\$0	\$4,417,090
4610-ARPA Capital Projects	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000
Grand Total	\$19,462,608	\$17,570,444	\$41,915,557	\$36,005,060	\$60,401,280	\$12,828,365	\$88,468,215	\$276,651,529

GRPSTC DRIVERS TRAINING TRACK

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPFC20036

Project Number: CIPFC20036

Description

Slurry seal & top coat the GRPSTC Drivers Track to extend the life and protect the pavement of the Drivers Track.

Justification

Due to it's heavy use, it is recommended we "slurry seal" and topcoat the track every 3 years to extend the life of the asphalt, protect it from further UV damage, and prevent cracking. It is also recommended that full resurfacing be done every 7 years.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$63,900		\$0			\$0	\$63,900
NONCAPITAL	2200-Training Facility Reve..	\$0		\$232,000			\$1,200,000	\$1,432,000
Grand Total		\$63,900		\$232,000			\$1,200,000	\$1,495,900

CITY COURT RENOVATIONS

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPFC21053

Project Number: CIPFC21053

Description

This project will renovate the existing city court which was built in 1991 and was last remodeled in 2003.

Justification

The existing facility does not meet the courts operational needs in regards to safety, security, and storage.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4040-Public Safety Constru..	\$885,710						\$885,710
	4610-ARPA Capital Projects	\$380,000						\$380,000
Grand Total		\$1,265,710						\$1,265,710

FIRE STATION #153 REPLACEMENT

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19029

Project Number: CIPPS19029

Description

Total replacement of the current 7,400 gross sq. ft. (2-bay) fire station with a new approx. 11,500 gross sq.ft. (3 bay) facility. The project includes the demolition of a retired adjacent community center, approx. 5,000 gross sq.ft.

Justification

The station was constructed in 1974 and components are beyond their useful life, and does not support additional apparatus or space for decontamination. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..	\$2,088,400						\$2,088,400
EQUIPMENT	4040-Public Safety Constru..	\$210,000						\$210,000
EST CARRYOVER	4040-Public Safety Constru..	\$1,838,097						\$1,838,097
INTRNL CHG	4040-Public Safety Constru..	\$121,600						\$121,600
NONCAPITAL	4040-Public Safety Constru..	\$560,000						\$560,000
PUBLIC ART	4040-Public Safety Constru..	\$20,000						\$20,000
Grand Total		\$4,838,097						\$4,838,097

POLICE EVIDENCE STORAGE FACILITY

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19030

Project Number: CIPPS19030

Description

New warehouse type facility for police evidence, property storage, and management.

Justification

Current off-site storage facility is being decommissioned. On site storage is at capacity. Location of new evidence storage facility greatly reduces the risk of breaching Chain of Custody and is considered a best practice.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..	\$1,428,000						\$1,428,000
EST CARRYOVER	4040-Public Safety Constru..	\$2,778,490						\$2,778,490
INTRNL CHG	4040-Public Safety Constru..	\$57,000						\$57,000
PUBLIC ART	4040-Public Safety Constru..	\$15,000						\$15,000
Grand Total		\$4,278,490						\$4,278,490

MAIN PUBLIC SAFETY BLDG RENOVATION

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19041

Project Number: CIPPS19041

Description

This project is for design and construction of infrastructure needs at the Main Public Safety Building, to include plumbing, electrical and some interior finishes.

Justification

Components of the building have exceeded their useful life. This location requires significant infrastructure upgrades to meet the business needs of the department.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..	\$0	\$5,773,700	\$3,823,530				\$9,597,230
CONTGNCY	4040-Public Safety Constru..	\$295,000	\$369,000	\$448,000				\$1,112,000
DESIGN	4040-Public Safety Constru..	\$1,770,000	\$0	\$0				\$1,770,000
EST CARRYOVER	4040-Public Safety Constru..	\$82,998	\$0	\$0				\$82,998
INTRNL CHG	4040-Public Safety Constru..	\$112,100	\$140,220	\$170,240				\$422,560
PUBLIC ART	4040-Public Safety Constru..	\$25,180	\$31,500	\$38,240				\$94,920
Grand Total		\$2,285,278	\$6,314,420	\$4,480,010				\$13,079,708

FOOTHILLS POLICE STATION RENOVATION

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19042

Project Number: CIPPS19042

Description

This project is for design and construction of a complete renovation of the Foothills police substation to include infrastructure needs as well as functionality. Infrastructure needs include roof, exterior finishes, and plumbing fixtures.

Justification

The Foothills police substation requires significant infrastructure and functionality modernization to meet the business needs of the police department.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..	\$0		\$0	\$1,982,810	\$2,060,260		\$4,043,070
CONTGNCY	4040-Public Safety Constru..	\$0		\$298,760	\$621,830	\$663,000		\$1,583,590
DESIGN	4040-Public Safety Constru..	\$0		\$1,119,730	\$0	\$0		\$1,119,730
EQUIPMENT	4040-Public Safety Constru..	\$0		\$54,120	\$112,640	\$117,040		\$283,800
EST CARRYOVER	4040-Public Safety Constru..	\$427,433		\$0	\$0	\$0		\$427,433
INTRNL CHG	4040-Public Safety Constru..	\$0		\$51,310	\$106,790	\$110,960		\$269,060
NONCAPITAL	4040-Public Safety Constru..	\$0		\$72,570	\$151,040	\$140,060		\$363,670
PUBLIC ART	4040-Public Safety Constru..	\$0		\$9,960	\$20,730	\$21,540		\$52,230
Grand Total		\$427,433		\$1,606,450	\$2,995,840	\$3,112,860		\$8,142,583

GATEWAY POLICE STATION RENOVATION

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19043

Project Number: CIPPS19043

Description

This project is for design and construction of a complete renovation of the Gateway police substation to include infrastructure needs as well as functionality. Infrastructure needs identified in the building assessment include roof, and parking.

Justification

The Gateway substation requires significant infrastructure and modernization to meet the business needs of the police department including additional space for parking to continue meeting the needs of the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..	\$0		\$118,020	\$7,312,720			\$7,430,740
CONTGNCY	4040-Public Safety Constru..	\$0		\$566,690	\$2,359,120			\$2,925,810
DESIGN	4040-Public Safety Constru..	\$0		\$1,926,350	\$0			\$1,926,350
EQUIPMENT	4040-Public Safety Constru..	\$0		\$54,120	\$225,280			\$279,400
EST CARRYOVER	4040-Public Safety Constru..	\$34,133		\$0	\$0			\$34,133
INTRNL CHG	4040-Public Safety Constru..	\$0		\$73,430	\$305,660			\$379,090
NONCAPITAL	4040-Public Safety Constru..	\$0		\$72,570	\$302,080			\$374,650
PUBLIC ART	4040-Public Safety Constru..	\$0		\$14,170	\$58,980			\$73,150
Grand Total		\$34,133		\$2,825,350	\$10,563,840			\$13,423,323

FIRE STATION #154 RENOVATION

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19044

Project Number: CIPPS19044

Description

This project is for the study on the location of Fire Station 154 to include rebuild/renovate on the existing site and other options to cover response time gaps. The study will include cost of land, traffic, utilities and needs of the community. The results of the study will determine timing and funding needs.

Justification

The station was constructed in 1982 and components are beyond their useful life.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..	\$0					\$4,867,030	\$4,867,030
CONTGNCY	4040-Public Safety Constru..	\$0					\$954,050	\$954,050
DESIGN	4040-Public Safety Constru..	\$0					\$889,660	\$889,660
EQUIPMENT	4040-Public Safety Constru..	\$0					\$248,630	\$248,630
INTRNL CHG	4040-Public Safety Constru..	\$0					\$254,220	\$254,220
NONCAPITAL	4040-Public Safety Constru..	\$0					\$678,600	\$678,600
PUBLIC ART	4040-Public Safety Constru..	\$0					\$48,090	\$48,090
STUDY	4040-Public Safety Constru..	\$100,000					\$0	\$100,000
Grand Total		\$100,000					\$7,940,280	\$8,040,280

FIRE STATION - WESTERN AREA

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19049

Project Number: CIPPS19049

Description

This project is for the design and construction of a new, 15,000 square feet, four bay fire station including furniture, fixtures and equipment, to support 18 personnel and one engine.

Justification

Future growth in the area is projected to require an additional station to serve the needs of the community. The station will include space for future expansion as growth demands.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..				\$12,942,260			\$12,942,260
DESIGN	4040-Public Safety Constru..				\$3,947,390			\$3,947,390
EQUIPMENT	4040-Public Safety Constru..				\$2,049,340			\$2,049,340
INTRNL CHG	4040-Public Safety Constru..				\$724,600			\$724,600
PUBLIC ART	4040-Public Safety Constru..				\$129,430			\$129,430
Grand Total					\$19,793,020			\$19,793,020

FIRE STATION #155 RENOVATION

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19050

Project Number: CIPPS19050

Description

Project will remodel FS 155 (62nd Ave & Union Hills) as infrastructure components have reached the end of their useful life. Renovation will include new areas to protect firefighters' health and safety as well as functional improvements.

Justification

The station was constructed in 1988 and components are beyond their useful life. The station house, drives, and equipment bays require replacement. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..		\$0	\$2,613,230	\$2,719,460			\$5,332,690
CONTGNCY	4040-Public Safety Constru..		\$0	\$200,340	\$208,480			\$408,820
DESIGN	4040-Public Safety Constru..		\$96,100	\$354,800	\$369,220			\$820,120
EQUIPMENT	4040-Public Safety Constru..		\$50,150	\$104,550	\$108,800			\$263,500
INTRNL CHG	4040-Public Safety Constru..		\$0	\$130,490	\$135,800			\$266,290
NONCAPITAL	4040-Public Safety Constru..		\$136,880	\$285,360	\$296,960			\$719,200
PUBLIC ART	4040-Public Safety Constru..		\$0	\$25,830	\$26,880			\$52,710
Grand Total			\$283,130	\$3,714,600	\$3,865,600			\$7,863,330

FIRE STATION #156 RENOVATION

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19051

Project Number: CIPPS19051

Description

Project will remodel FS 156 (68th Ave & Deer Valley) as infrastructure components have reached the end of their useful life. Renovation will include new areas to protect firefighters' health and safety as well as functional improvements.

Justification

The station was constructed in 1998 and components are beyond their useful life. The station house, drives, and equipment bays require replacement. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..			\$0	\$2,076,870			\$2,076,870
CONTGNCY	4040-Public Safety Constru..			\$0	\$201,290			\$201,290
DESIGN	4040-Public Safety Constru..			\$117,980	\$491,070			\$609,050
EQUIPMENT	4040-Public Safety Constru..			\$52,280	\$217,600			\$269,880
INTRNL CHG	4040-Public Safety Constru..			\$0	\$139,100			\$139,100
NONCAPITAL	4040-Public Safety Constru..			\$142,680	\$593,920			\$736,600
PUBLIC ART	4040-Public Safety Constru..			\$0	\$20,130			\$20,130
Grand Total				\$312,940	\$3,739,980			\$4,052,920

FIRE STATION #157 RENOVATION

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19052

Project Number: CIPPS19052

Description

Project will remodel FS 157 (59th Ave and Brown) as infrastructure components have reached the end of their useful life. Renovation will include new areas to protect firefighters' health and safety as well as functional improvements.

Justification

The station was constructed in 1997 and components are beyond their useful life. The station house, drives, and equipment bays require replacement. Preventative measures should be taken to mitigate carcinogen exposure for firefighters.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..					\$2,622,540		\$2,622,540
CONTGNCY	4040-Public Safety Constru..					\$255,610		\$255,610
DESIGN	4040-Public Safety Constru..					\$434,120		\$434,120
EQUIPMENT	4040-Public Safety Constru..					\$282,630		\$282,630
INTRNL CHG	4040-Public Safety Constru..					\$154,440		\$154,440
NONCAPITAL	4040-Public Safety Constru..					\$771,400		\$771,400
PUBLIC ART	4040-Public Safety Constru..					\$25,560		\$25,560
Grand Total						\$4,546,300		\$4,546,300

POLICE STATION -WEST AREA

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS19053

Project Number: CIPPS19053

Description

This project is for design & construction of a 4,000 sq. ft police substation in conjunction with the proposed west area fire station. The facility will include future expansion as growth demands. Estimates include furniture, fixtures, and equipment.

Justification

Future growth in the area is projected to require an additional station to serve the needs of the community.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4223-2019-DIF Police					\$3,212,490		\$3,212,490
DESIGN	4223-2019-DIF Police					\$1,011,940		\$1,011,940
INTRNL CHG	4223-2019-DIF Police					\$160,530		\$160,530
PUBLIC ART	4223-2019-DIF Police					\$32,130		\$32,130
Grand Total						\$4,417,090		\$4,417,090

LP15 HEART MONITOR REPLACEMENT

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS23002

Project Number: CIPPS23002

Description

Purchase of 37 cardiac monitors. The life span is difficult to gauge as wear and tear is a factor that plays into how long these units last.

Justification

These monitors are used multiple times daily. Emergency medical incidents account for over 80% of all calls for service. New technology also plays a part in how long we can continue to use older equipment. Currently, the department’s heart monitors are adequate through FY 2024, at which time they are expected to reach the end of their useful life. Heart monitors are considered a capital expenditure due to the type of equipment requiring to be updated all at the same time; which cannot be phased in when replaced. Personnel must all be able to train and work on the same type, make and model of equipment...

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$2,232,682						\$2,232,682
Grand Total		\$2,232,682						\$2,232,682

FIRE RADIO REPLACEMENT

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS23003

Project Number: CIPPS23003

Description

Replacement of all handheld (230) and apparatus-mounted (55) radios. To replace our radios, we need to include several accessories that go with the equipment - vehicle and bank chargers, extra batteries, shoulder microphones, antennas, holsters/slings, etc.

Justification

Radios were recently replaced in FY23. Radios are on a replacement schedule for every eight years. Radios are necessary in order to properly respond to all fire and medical responses. It is also imperative that we maintain communication with all other public safety agencies responding to emergency situations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	1080-General Government C..	\$0					\$2,422,500	\$2,422,500
EST CARRYOVER	1080-General Government C..	\$78,163					\$0	\$78,163
Grand Total		\$78,163					\$2,422,500	\$2,500,663

GRPSTC PARKING LOT

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS23030

Project Number: CIPPS23030

Description

Project will create additional parking area west of the main building at GRPSTC. The proposed new parking area provides approximately 50 secured parking spaces.

Justification

Current parking lot lacks appropriate parking spaces to accommodate staff.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4040-Public Safety Constru..	\$86,434						\$86,434
Grand Total		\$86,434						\$86,434

POLICE CRIME LABORATORY

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS23031

Project Number: CIPPS23031

Description

Construct a 20,000 sf crime lab adjacent to the police evidence storage facility on the Glendale Operations Campus.

Justification

To create a state of the art crime lab to assist with the backlog at the State crime lab.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..		\$8,640,000	\$8,472,000	\$8,472,000			\$25,584,000
DESIGN	4040-Public Safety Constru..		\$5,440,000	\$0	\$0			\$5,440,000
INTRNL CHG	4040-Public Safety Constru..		\$960,000	\$0	\$0			\$960,000
PUBLIC ART	4040-Public Safety Constru..		\$16,000	\$0	\$0			\$16,000
Grand Total			\$15,056,000	\$8,472,000	\$8,472,000			\$32,000,000

COURT RENOVATION PHASE 2

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS23042

Project Number: CIPPS23042

Description

Update power distribution, ergonomic seating, HVAC cleaning, Kevlar at court benches, ballistic glass, intrusion security, visual evidence displays/controls at courtrooms, security bollards, back of house court expansion, and restroom addition.

Justification

Facility is 30 years old plus with minimal upgrades.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..				\$7,480,172			\$7,480,172
CONTGNCY	4040-Public Safety Constru..				\$1,496,709			\$1,496,709
DESIGN	4040-Public Safety Constru..				\$785,418			\$785,418
EQUIPMENT	4040-Public Safety Constru..				\$308,099			\$308,099
INTRNL CHG	4040-Public Safety Constru..				\$325,800			\$325,800
PUBLIC ART	4040-Public Safety Constru..				\$74,802			\$74,802
Grand Total					\$10,471,000			\$10,471,000

POLICE MOBILE COMMAND VEHICLE

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS23074

Project Number: CIPPS23074

Description

The vehicle will be used for critical incidents and mega events. The vehicle will have upgraded technology, better communication capabilities and more operational space allowing for multiple divisions to work at the same time.

Justification

The current Mobile Command Center Vehicle is outdated and has required maintenance and major repairs, and it does not have sufficient workspace for personnel.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$596,338						\$596,338
Grand Total		\$596,338						\$596,338

FIRE CAPITAL ASSET REPLACEMENT PROG

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS24004

Project Number: CIPPS24004

Description

Replace Extrication Equipment (Battery Operated) for 3 existing Ladder Tenders and 1 Squad including the air bags used for extrication.

Justification

The ability to keep our existing equipment functional and in the ready state is becoming more difficult as the manufacturers are no longer supporting older equipment. We are creating a replacement program to cover older assets as they come up for replacement per the department asset replacement program.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	1080-General Government C..	\$0					\$4,292,500	\$4,292,500
EST CARRYOVER	1080-General Government C..	\$61,600					\$0	\$61,600
Grand Total		\$61,600					\$4,292,500	\$4,354,100

GRPSTC FIRE HYDRANT REPLACEMENT

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS24005

Project Number: CIPPS24005

Description

Replace 10 training fire hydrants at GRPSTC and improve equipment reliability, to continue to train fire recruits and active duty personnel.

Justification

These hydrants are used nearly every day, decreasing their projected service time as compared to a hydrant’s normal use throughout the City. Repairs are made periodically to replace threads, caps, and valve stems, but a full replacement of the hydrant will be required approximately every five (5) years to ensure continuous availability. Cost includes the hydrants, sidewalk removal and replacement (as necessary).

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2200-Training Facility Reve..	\$0				\$177,341	\$226,337	\$403,678
EST CARRYOVER	2200-Training Facility Reve..	\$16,206				\$0	\$0	\$16,206
Grand Total		\$16,206				\$177,341	\$226,337	\$419,884

FIRE STATION - AIRPORT AREA

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS24050

Project Number: CIPPS24050

Description

This project is to support the results of the study which is currently ongoing, and may expand in the future to include design and construction of a new 15,000 square feet, four bay fire station including furniture, fixtures and equipment, to support 18 personnel and one engine.

Justification

Future growth in the area is projected to require an additional station to serve the needs of the community. The station will include space for future expansion as growth demands.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..		\$0	\$5,936,710				\$5,936,710
	4173-2019-DIF Fire		\$6,500,000	\$0				\$6,500,000
Grand Total			\$6,500,000	\$5,936,710				\$12,436,710

REPLACE GRPSTC CLASS A BURN BLDG

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS24054

Project Number: CIPPS24054

Description

Replace the current GRPSTC Class A burn building.

Justification

The current two Connex type box Class A burn buildings are in poor shape due to age and multitude of live-fire training events. Through high heat events, the interior and exterior is now in poor shape and the welds on the floor and walls are failing. A new Class A burn building will improve the quality of our live-fire training events for recruit and active firefighters in the field, provide an updated and safer environment to conduct live-fire training drills for recruit training and fulfill training requirements for firefighters working in the field.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2200-Training Facility Reve..	\$1,000,000	\$2,300,000					\$3,300,000
EST CARRYOVER	2200-Training Facility Reve..	\$2,210,000	\$0					\$2,210,000
Grand Total		\$3,210,000	\$2,300,000					\$5,510,000

POLICE DEPARTMENT RADIO REPLACEMENT

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS24057

Project Number: CIPPS24057

Description

Replacement of Police Department portable radios, mobile radios, motor radios and accessories.

Justification

The Glendale Police Department radios were last refreshed in 2016 and will be considered at end-of-life in 2023. The newest generation of multi-band APX radios feature enhanced interoperability, wi-fi, GPS, LTE and advanced encryption capabilities. The Police Officers’ ability to communicate from field directly impacts the speed with which service is delivered to the community. Radio functionality saves precious minutes in critical scenarios where seconds matter. Additionally radios, are the life line for help for officers in critical situations. Replacements are scheduled as follows: FY24/25: 300 portables, FY25/26: 155 mobiles, FY26/27: 119 mobiles, 25 motor radios, 15 consolettes.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	1080-General Government C..	\$3,100,000	\$1,250,000	\$1,500,000				\$5,850,000
EST CARRYOVER	1080-General Government C..	\$3,400,000	\$0	\$0				\$3,400,000
Grand Total		\$6,500,000	\$1,250,000	\$1,500,000				\$9,250,000

GRPSTC MASTER PLAN

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS24063

Project Number: CIPPS24063

Description

This project is to create a study to update the existing GRPSTC Master Plan. Included in this study is a comprehensive look at the existing GRPSTC Master Plan site usage incorporating additions to Fire (new "A" Rated Fire burn building training structure), Police (Additional Training Facility and Shoot House), and Landfill (Planning/Siting the addition of the new Methane Gas Recapture facility).

Justification

Future growth in Glendale and Partner Cities is projected to require additional training facilities to serve the policing and fire needs of the community. There is a possibility of the need to site the proposed Methane Gas Recapture facility on GRPSTC land.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$35,000						\$35,000
Grand Total		\$35,000						\$35,000

PUBLIC SAFETY DRIVING SIMULATOR

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS25002

Project Number: CIPPS25002

Description

New instrument for simulating code 3 driving.

Justification

Adding an inhouse fire and police driving simulator provides hands-on practical training for our public safety personnel, offering experience without risks to people or equipment. The compact, ergonomic design driving simulator replicates emergency vehicle driving compartments. This will enhance initial driver instruction, refresher training and driver assessments allowing us to conduct practical real-world training, on different terrains and for different road and atmospheric conditions. The expectation for the use of a driving simulator is to significantly reduce preventable accidents as well as reduce severity of the accidents while preserving our fleet.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	1080-General Government C..			\$175,000				\$175,000
Grand Total				\$175,000				\$175,000

FIRE MOBILE COMPUTER TERMINALS-MCTS

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS25003

Project Number: CIPPS25003

Description

Purchase 60 MCT's for all fire department apparatus and vehicles.

Justification

In 2025 Motorola will phase out the current MCT's we use for dispatch of 911 responses, this includes replacement parts and upgrades. We will need to replace all 60 MCT's currently used by the Glendale Fire Department as well as any MCT's needed in the future.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	1080-General Government C..		\$350,000					\$350,000
Grand Total			\$350,000					\$350,000

FIRE STATION - 75TH ORANGEWOOD

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS25024

Project Number: CIPPS25024

Description

This area is in the middle of 4 “first due” areas of coverage between GFD 152 (2.5 miles), 157 (3 miles), 151 (3.5 miles) and Peoria 191’s (2.75 miles) area.

Justification

Due to Grand Ave and the geographical traffic division it creates, this area is difficult to respond into and through due to congestion, limited access and directional restrictions. This area has a high demand necessitating responding resources to be stationed and available in this area.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4040-Public Safety Constru..						\$10,800,000	\$10,800,000
DESIGN	4040-Public Safety Constru..						\$1,200,000	\$1,200,000
Grand Total							\$12,000,000	\$12,000,000

MARKED CARTRIDGE / BIG BOX PROP

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS25025

Project Number: CIPPS25025

Description

The structure will include bathrooms, catwalks for instructors to evaluate and a classroom/briefing room. This facility will also be used for big box training by the fire department.

Justification

The marking cartridge training structure is a dynamic prop that allows officers to practice their tactics on building clearing, dynamic entries, active shooter, and hostage rescues. The structure allows for small to large groups to train in an environment that can be customized based on the scenario with moveable and collapsing walls. In addition, the trainings and scenarios are enhanced using simulated weapons that shoot marking rounds at the officers and suspects making the training more real life rather than shooting at paper targets

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2200-Training Facility Reve..	\$250,000	\$3,750,000	\$3,750,000				\$7,750,000
DESIGN	2200-Training Facility Reve..	\$180,000	\$0	\$0				\$180,000
EQUIPMENT	2200-Training Facility Reve..	\$560,000	\$0	\$0				\$560,000
INTRNL CHG	2200-Training Facility Reve..	\$450,000	\$0	\$0				\$450,000
PUBLIC ART	2200-Training Facility Reve..	\$60,000	\$0	\$0				\$60,000
Grand Total		\$1,500,000	\$3,750,000	\$3,750,000				\$9,000,000

TRAINING ACADEMY EXPANSION NEEDS

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS25026

Project Number: CIPPS25026

Description

The 30,000 square foot new build/addition will provide additional classroom space, increased training space, more lockers, and expanded shower facilities.

Justification

Currently, 100-120 Police and Fire Recruits currently share the space that was intended for 25-30 Recruits. . To ensure the continued high level of training provided to all Fire Fighter and Police Officer Recruits attending the Glendale Regional Public Safety Training Center, the need to expand capacity for all recruit training has greatly increased.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2200-Training Facility Reve..						\$31,500,000	\$31,500,000
DESIGN	2200-Training Facility Reve..						\$3,500,000	\$3,500,000
Grand Total							\$35,000,000	\$35,000,000

CONNEX BOX BASIC SKILLS PROP

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS25027

Project Number: CIPPS25027

Description

These structures will have movable walls that can create a multitude of room simulations for all of our fire fighters as well as a prop that the police department can utilize as well. This will differ from the current Class A props as it will not utilize active smoke or fire. This will decrease the amount of carcinogens that fire fighters come in contact with during training exercises.

Justification

Due to the demands placed on the GRPSTC Fire Academy by the increased number of fire fighter recruits receiving initial fire fighter training, the current number of fire fighting props are insufficient at providing real life structures that simulate modern day fire fighting. The intent is to provide connex box containers that will simulate a small to medium size strip mall, which would provide for the ability to train in real life forceable entry, breaching and breaking and other skills not associated with the props currently at GRPSTC.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2200-Training Facility Reve..				\$450,000			\$450,000
DESIGN	2200-Training Facility Reve..				\$50,000			\$50,000
Grand Total					\$500,000			\$500,000

FIRE APPARATUS REPLACEMENT

Package Number
FY25-34CIP

Project Type
Public Safety

Project Number
CIPPS70814

Project Number: CIPPS70814

Description

The project provides for the replacement of large GFD vehicles to ensure essential services are provided. The plan is to replace engines & ladder tenders (LTs) every 7 yrs or 100K miles & ladders every 10 yrs or 100K miles. FY25 to include Pumpers and Utility Truck

Justification

Programmatic replacement of vehicles will reduce overall lifecycle costs, protect public health and safety while aligning resources with the City’s strategic priorities.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$4,255,423	\$0	\$0		\$0	\$0	\$4,255,423
VEHICLE	1080-General Government C..	\$5,168,164	\$6,112,007	\$3,000,000		\$574,774	\$25,386,598	\$40,241,543
Grand Total		\$9,423,587	\$6,112,007	\$3,000,000		\$574,774	\$25,386,598	\$44,496,966

SOLID WASTE					
PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPSW19027	STREET SWEEPERS	1,760,867	5,075,788	Project increased by \$1.8M	Adjusted based on MAG replacement schedule. Added new year.
CIPSW78001	SOLID WASTE ROLLOFF TRUCKS	548,798	1,058,456	Project increased by \$549k	Added new year.
CIPSW78002	REPLACE FRONTLOAD TRUCKS-COMMERCIAL	1,002,817	7,212,273	Project increased by \$1M	Adjusted for inflation. Added new year.
CIPSW78003	REPLACE SIDELOAD TRUCKS-RESIDENTIAL	8,298,171	27,320,699	Project increased by \$8.3M	Adjusted for inflation. Added new year.
CIPSW78004	REP BULK TRASH EQUIP-RESIDENTIAL	1,445,856	11,584,106	Project increased by \$1.4M	Adjusted for inflation. Added new year.
CIPSW78005	REPLACE PICKUPS / SERVICE TRUCKS	163,526	1,020,466	Project increased by \$164k	Added new year.
CIPSW78009	ALLEY GATING	-	118,150	No Change	No Change
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			53,389,938		

FY 2025-2034 Capital Improvement Program

**Solid Waste
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPSW19027	REPLACE STREET SWEEPERS	\$0	\$0	\$951,419	\$998,990	\$0	\$549,445	\$2,575,934	\$5,075,788
CIPSW78001	REPLACE ROLLOFF TRUCKS - COMMERCIAL	\$0	\$0	\$236,500	\$0	\$248,325	\$0	\$573,631	\$1,058,456
CIPSW78002	REPLACE FRONTLOAD TRUCKS-COMMERCIAL	\$86,113	\$431,949	\$907,092	\$952,447	\$500,035	\$0	\$4,334,637	\$7,212,273
CIPSW78003	REPLACE SIDELOAD TRUCKS-RESIDENTIAL	\$296,035	\$1,899,923	\$2,043,576	\$2,145,754	\$2,816,303	\$2,365,694	\$15,753,414	\$27,320,699
CIPSW78004	REP BULK TRASH EQUIP-RESIDENTIAL	\$217,231	\$1,160,870	\$1,059,877	\$639,930	\$671,926	\$705,523	\$7,128,749	\$11,584,106
CIPSW78005	REPLACE PICKUPS / SERVICE TRUCKS	\$62,332	\$126,000	\$63,919	\$175,115	\$70,470	\$192,794	\$329,836	\$1,020,466
CIPSW78009	ALLEY GATING	\$38,150	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$118,150
Grand Total		\$699,861	\$3,638,742	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$30,696,201	\$53,389,938

FY 2025-2034 Capital Improvement Program

**Solid Waste
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
6120-Solid Waste	\$699,861	\$3,638,742	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$30,696,201	\$53,389,938
Grand Total	\$699,861	\$3,638,742	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$30,696,201	\$53,389,938

REPLACE STREET SWEEPERS

Package Number
FY25-34CIP

Project Type
Solid Waste

Project Number
CIPSW19027

Project Number: CIPSW19027

Description

Programmatic replacement of lg Solid Waste (SW) vehicles. SW has 6 street sweepers, ea with a lifespan of 8yrs requiring repl in next 10yrs. Current quotes & inflation used. Rep plan:FY26(2), FY27(2), FY29(1), FY30-34(4). MAG Grants will be pursued

Justification

Mandated by State and Federal as part of PM10 nonattainment areas to improve air quality, reduce particulate emissions, and clear streets of road hazards/debris. Programmatic replacement of vehicles will reduce overall lifecycle costs.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
VEHICLE	6120-Solid Waste		\$951,419	\$998,990		\$549,445	\$2,575,934	\$5,075,788
Grand Total			\$951,419	\$998,990		\$549,445	\$2,575,934	\$5,075,788

REPLACE ROLLOFF TRUCKS - COMMERCIAL

Package Number
FY25-34CIP

Project Type
Solid Waste

Project Number
CIPSW78001

Project Number: CIPSW78001

Description

Programmatic replacement of large Solid Waste (SW) vehicles to ensure the provision of essential services to the community. SW has 3 commercial roll-off trucks requiring replacement over next 10 yrs. Replacement plan: FY26(1), FY28(1), FY30-34(2).

Justification

Collection/disposal of solid waste is required by city and county. Programmatic replacement of vehicles reduces overall lifecycle costs, protects public health/safety while aligning resources with the City's strategic priorities.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
VEHICLE	6120-Solid Waste		\$236,500		\$248,325		\$573,631	\$1,058,456
Grand Total			\$236,500		\$248,325		\$573,631	\$1,058,456

REPLACE FRONTLOAD TRUCKS-COMMERCIAL

Package Number
FY25-34CIP

Project Type
Solid Waste

Project Number
CIPSW78002

Project Number: CIPSW78002

Description

Replacement of SW vehicles & equip. SW has 7 front load trucks with a lifespan of 7yrs & 1 front load bin delivery truck/trailer with lifespan of 10yrs requiring repl over next 10 yrs. Plan: FY25(1), FY26(2), FY27(2), FY28(1), FY30-34(7)truck and (1) bin delivery truck.

Justification

Collection/disposal of solid waste is required by County/City code. Ensures a safe & efficient operation for a revenue generating enterprise. Programmatic replacement of vehicles will reduce overall lifecycle costs.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6120-Solid Waste	\$86,113	\$0	\$0	\$0		\$0	\$86,113
VEHICLE	6120-Solid Waste	\$431,949	\$907,092	\$952,447	\$500,035		\$4,334,637	\$7,126,160
Grand Total		\$518,062	\$907,092	\$952,447	\$500,035		\$4,334,637	\$7,212,273

REPLACE SIDeload TRUCKS-RESIDENTIAL

Package Number
FY25-34CIP

Project Type
Solid Waste

Project Number
CIPSW78003

Project Number: CIPSW78003

Description

Replacement of large Solid Waste (SW) vehicles. SW has 27 side load trucks with a lifespan of 6 yrs requiring replacement over next 10 yrs. Plan: FY25 (4), FY26-(4), FY27(4), FY28(5), FY29(4), FY30-34(22).

Justification

Collection/disposal of solid waste is required by State/City code. Programmatic replacement of vehicles reduces overall lifecycle costs, protects public health/safety while aligning resources with City’s strategic priorities.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6120-Solid Waste	\$296,035	\$0	\$0	\$0	\$0	\$0	\$296,035
VEHICLE	6120-Solid Waste	\$1,899,923	\$2,043,576	\$2,145,754	\$2,816,303	\$2,365,694	\$15,753,414	\$27,024,664
Grand Total		\$2,195,958	\$2,043,576	\$2,145,754	\$2,816,303	\$2,365,694	\$15,753,414	\$27,320,699

REP BULK TRASH EQUIP-RESIDENTIAL

Package Number
FY25-34CIP

Project Type
Solid Waste

Project Number
CIPSW78004

Project Number: CIPSW78004

Description

Repl lg SW veh/equip; have 15 rear load trucks/8 tractors w/life of 8yrs req repl over 10yrs. Plan:FY25(2)trucks,(2)tractor FY26(2)trucks/(1)tractor, FY27(1)truck/(1)tractor, FY28-(1)truck(1)tractor, FY29(1)truck(1)tractor, FY30-34(10)trucks/(5)tractors.

Justification

Collection/disposal of solid waste is mandated by State/City code. Programmatic replacement reduces overall lifecycle costs, protect public health and safety while aligning resources with the City's strategic priorities.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6120-Solid Waste	\$1,160,870	\$1,059,877	\$639,930	\$671,926	\$705,523	\$7,128,749	\$11,366,875
EST CARRYOVER	6120-Solid Waste	\$217,231	\$0	\$0	\$0	\$0	\$0	\$217,231
Grand Total		\$1,378,101	\$1,059,877	\$639,930	\$671,926	\$705,523	\$7,128,749	\$11,584,106

REPLACE PICKUPS / SERVICE TRUCKS

Package Number
FY25-34CIP

Project Type
Solid Waste

Project Number
CIPSW78005

Project Number: CIPSW78005

Description

Provides for programmatic replacement of Solid Waste vehicles. SW has 10 pickup trucks, 2 mechanic service body trucks, and 1 bin delivery truck used to support daily operations and provide timely customer service to the community. Replacement plan: FY25-(1), FY26-(1), FY27-(2), FY28-(1), FY29(2), FY30-34-(5).

Justification

These trucks are support units that assist in maintaining the safe and efficient operation for a revenue generating enterprise.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6120-Solid Waste	\$62,332	\$0	\$0	\$0	\$0	\$0	\$62,332
VEHICLE	6120-Solid Waste	\$126,000	\$63,919	\$175,115	\$70,470	\$192,794	\$329,836	\$958,134
Grand Total		\$188,332	\$63,919	\$175,115	\$70,470	\$192,794	\$329,836	\$1,020,466

ALLEY GATING

Package Number
FY25-34CIP

Project Type
Solid Waste

Project Number
CIPSW78009

Project Number: CIPSW78009

Description

A program that manages health/safety issues including blocking of vehicular access & difficulty of enforcement due to illegal dumping in alleys. Includes residential garbage serv. relocations/blue stake gate location/gate installation/access key/code

Justification

Promotes/enhances quality of life for residents residing near or adjacent to alley ways, providing a safer & cleaner environment. Project includes pre-gated alley clean-up & citizen notification. O&M to be an ongoing supplemental as gates get older.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6120-Solid Waste	\$20,000	\$20,000	\$20,000	\$20,000			\$80,000
EST CARRYOVER	6120-Solid Waste	\$38,150	\$0	\$0	\$0			\$38,150
Grand Total		\$58,150	\$20,000	\$20,000	\$20,000			\$118,150

STREETS					
PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPST19006	PAVEMENT MANAGEMENT	15,014,161	214,150,596	Project increased by \$15M	Adjusted for inflation, separated FY29, and added FY34. and changes reflect funding moved to Street Reconstruction Projects.
CIPST19048	CAPITAL BRIDGE REPAIR PROGRAM	1,842,304	5,630,255	Project increased by \$1.8M	Adjusted for inflation, separated FY29 and added FY34. Additional Funding added for required maintenance in FY25.
CIPST20012	FLASHING YELLOW ARROWS	-	513,245	No Change	No Change
CIPST20013	VEHICLE REPLACEMENT	789,513	8,228,489	Project increased by \$790k	Adjusted for inflation, separated FY29 and added FY34.
CIPST20022	BIKE PROJECTS (MATCH)	171,146	1,568,087	Project increased by \$171k	Adjusted for inflation, separated FY29 and added FY34.
CIPST21001	TELECOM CONDUIT	419,200	2,515,200	Project increased by \$419k	Added funding to FY28 and FY34.
CIPST21015	CENTRAL CORE SIDEWALK GAPS	-	358,801	No Change	No Change
CIPST21016	67TH AVENUE BIKE LANES	-	966,003	No Change	No Change
CIPST21018	ST RECON GLENDALE - 101 TO 91ST	-	853,435	No Change	No Change
CIPST21047	ST RECON 51ST AVE - OLIVE TO PEORIA	-	3,477	No Change	No Change
CIPST21052	ST RECON 83RD-GLENDALE TO NORTHERN	-	1,502,334	No Change	No Change
CIPST22062	PAVEMENT CUT REPAIR	130,853	1,330,986	Project increased by \$131k	Adjusted for inflation, separated FY29 and added FY34.
CIPST22063	TRANSPORTATION NETWORK IMPROVEMENTS	-	2,000,000	No Change	No Change
CIPST22064	TRANSPORTATION SAFETY PROGRAM	529,567	5,512,334	Project increased by \$530k	Adjusted for inflation, separated FY29, added FY34.
CIPST22065	SCALLOP STREET PROGRAM	-	7,570,548	No Change	No Change
CIPST22067	57TH AND GREENWAY INTERSECT IMPROV.	-	200,000	No Change	No Change
CIPST22068	59TH AND NORTHERN INTERSECT IMPROV.	-	1,040,521	No Change	No Change
CIPST22120	95TH AVE / MONTEBELLO INTERSECTION	-	184,164	No Change	No Change
CIPST23014	OLIVE AVE 59-67 STREET LIGHTS	-	321,737	No Change	No Change
CIPST23015	61ST/OLIVE TRAFFIC SIGNAL UPGRADE	-	179,518	No Change	No Change
CIPST23016	53RD/CAMELBACK NEW HAWK	-	484,847	No Change	No Change
CIPST23017	NORTHERN PARKWAY CABLE BARRIER 2	-	1,173,236	No Change	No Change
CIPST23018	TMC UPGRADE	-	2,242,690	No Change	No Change
CIPST23019	MARYLAND ACTIVE TRANSPORTATION IMPROVEMENTS	-	235,282	No Change	No Change
CIPST23020	MISSOURI ACTIVE TRANSPORTATION IMPROVEMENTS	188,504	311,782	Project increased by \$189k	Adjusted funding to match IGA with ADOT

STREETS					
PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPST23047	SARIVAL AVE/BETHANY HOME RD SIGNAL	-	1,041,882	No Change	No Change
CIPST23048	SARIVAL AVENUE/GLENDALE AVENUE SIGNAL	-	1,041,737	No Change	No Change
CIPST23049	INFILL STREETLIGHTS PHASE II	-	1,678,851	No Change	No Change
CIPST23050	58TH AVENUE/BETHANY HOME ROAD	-	756,429	No Change	No Change
CIPST23051	TRAFFIC SIGNAL INTERCONNECT	749,182	2,078,683	Project increased by \$749k	Adjusted funding to include 2060 - Grant for potential grant.
CIPST23052	SPEED FEEDBACK SIGNS SCHOOL ZONES	-	57,132	No Change	No Change
CIPST23053	INFILL SIDEWALK	201,274	2,141,165	Project increased by \$201k	Adjusted for inflation, separated FY29 and added FY34.
CIPST23054	GUARDRAIL UPDATE	209,598	1,286,525	Project increased by \$210k	Adjusted for inflation, separated FY29 and added FY34.
CIPST23056	ARTERIAL STREET RECONSTRUCTION	-	8,668,451	No Change	No Change
CIPST23057	FLASHING YELLOW ARROWS PHASE 5	(41,329)	988,067	Project decreased by \$41k	Adjusted to match Grant funding.
CIPST23071	83RD AVE CARDINALS WAY INTERSECTION	130,050	274,356	Project increased by \$130k	Funding added to FY25 to complete project.
CIPST23075	59TH AVE CAPACITY ENHANCE LOOP 101	-	48,145	No Change	No Change
CIPST24013	43RD AVE - PEORIA INTERSECTION IMPROVEMENT	-	211,617	No Change	No Change
CIPST24014	51ST AVE - CAMELBACK RD INTERSECTION IMPROVEMENT	-	776,475	No Change	No Change
CIPST24015	51ST AVE-OLIVE INTERSECTION IMPRV	-	500,000	No Change	No Change
CIPST24016	59TH AVE - THUNDERBIRD RD INTERSECTION IMPROVEMENT	-	414,936	No Change	No Change
CIPST24017	67TH AVE - GREENWAY RD INTERTERSECTION IMPROVEMENT	-	1,552,950	No Change	No Change
CIPST24018	67TH AVE - PEORIA INTERSECTION IMPROVEMENT	94,399	250,000	Project increased by \$94k	Adjusted for inflation.
CIPST24019	67TH AVE: ARROWHEAD LOOP TO DEERVALLEY ROADWAY WIDENING	-	2,733,407	No Change	No Change
CIPST24020	67TH AVE: LOOP 101 TO ARROWHEAD LOOP RD ROADWAY WIDENING	-	1,056,006	No Change	No Change
CIPST24021	67TH AVE: PINNACLE PEAK RD TO DEER VALLEY ROADWAY WIDENING	-	2,640,015	No Change	No Change
CIPST24022	67TH AVE-THUNDERBIRD RD INTERSECTION IMPROVEMENT	-	3,369,427	No Change	No Change

STREETS

PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPST24024	99TH AVE: GLENDALE AVE TO NORTHERN AVE ROADWAY WIDENING	-	1,582,540	No Change	No Change
CIPST24025	BALLPARK BLVD: BHR TO MARYLAND AVE ROADWAY WIDENING	-	3,174,260	No Change	No Change
CIPST24026	CAMELBACK RD: 99TH AVE TO LOOP 101 ROADWAY WIDENING	-	414,120	No Change	No Change
CIPST24027	LITCHFIELD-BHR INTERSECTION IMPROVEMENT	-	785,995	No Change	No Change
CIPST24029	NORTHERN AVE: REEMS TO LITCHFIELD ROADWAY WIDENING	-	2,801,605	No Change	No Change
CIPST24030	NORTHERN AVE: SARIVAL TO ALSUP ROADWAY WIDENING	1,317,997	2,718,800	Project increased by \$1.3M	Adjusted for inflation and moved to FY34.
CIPST24031	REEMS-HATCHER TRAFFIC SIGNAL	-	672,385	No Change	No Change
CIPST24032	SARIVAL: GLENDALE TO NORTHERN ROADWAY WIDENING	-	3,412,603	No Change	No Change
CIPST24033	SARIVAL-OLIVE TRAFFIC SIGNAL	-	1,008,578	No Change	No Change
CIPST24034	SARIVAL-PEORIA INTERSECTION IMPROVEMENT	-	784,725	No Change	No Change
CIPST24035	RIGHT OF WAY LANDSCAPE PLAN	-	3,413,766	No Change	No Change
CIPST24036	STREET DESIGN PROJECT	-	1,000,000	No Change	No Change
CIPST24037	TRANSPORTATION PLAN	609,496	2,734,618	Project increased by \$609k	Separated FY29 and added FY34.
CIPST24039	FEDERAL GRANT FUND MATCH	2,500,000	5,000,000	Project increased by \$2.5M	This project is federal grant match for grant projects. Extended grant match to FY26.
CIPST24040	51ST AVE CORRIDOR PROJECT	75,541	8,091,016	Project increased by \$76k	Adjusted for potential grant project.
CIPST24041	BELL RD CORRIDOR PROJECT	757,719	7,246,632	Project increased by \$758k	Adjusted for potential grant project.
CIPST24042	CENTRAL GLENDALE INFRA IMPRV	503,677	7,666,640	Project increased by \$504k	Adjusted for potential grant project.
CIPST24043	GLENDALE SS4A ACTION PLAN	-	999,834	No Change	No Change
CIPST24062	WATER CONSERVATION - TURF CONVERSIO	-	810,000	No Change	No Change
CIPST25012	GLENDALE AVE RADAR DET & ADAPT CONT	397,192	397,192	New Project	New Project
CIPST25013	ADVANCE DETECTION & STOP BAR INSTAL	513,746	513,746	New Project	New Project
CIPST25028	107TH AVE, ORANGWOOD TO NORTHERN	417,404	417,404	New Project	New Project
CIPST25029	UNION HILLS, 67TH AVE TO 75TH AVE	332,258	332,258	New Project	New Project
CIPST25030	69TH AVE, BELL RD TO CAMPO BELLO DR	137,176	137,176	New Project	New Project
CIPST25031	DESERT COVE AVE, 59TH DR TO 60TH DR	93,331	93,331	New Project	New Project
CIPST25032	72ND AVE, LUKE AVE TO SAN JUAN AVE	256,816	256,816	New Project	New Project
CIPST25033	76TH LN, CAMELBACK RD TO CUL-DE-SAC	63,827	63,827	New Project	New Project
CIPST25034	ST RECON, 43RD AVE-GLENDALE AREA	2,291,884	2,291,884	New Project	New Project

STREETS

PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPST25035	ST RECON 59TH AVE - GLENDALE AREA	760,476	760,476	New Project	New Project
CIPST25036	ST RECON 75TH, 73RD, & READE AVE	1,278,565	1,278,565	New Project	New Project
CIPST25037	ST RECON 59TH AVE & BEARDSLEY AREA	2,141,305	2,141,305	New Project	New Project
CIPST25038	63RD AVE, THUNDERBIRD TO CUL-DE-SAC	321,856	321,856	New Project	New Project
CIPST25039	ST RECON 59TH AVE & CACTUS AREA	622,650	622,650	New Project	New Project
CIPST25040	RECON ST, 51ST AVE & PEORIA AV AREA	2,121,830	2,121,830	New Project	New Project
CIPST25041	ST RECON 67TH & BETHANY HM AREA	4,146,772	4,146,772	New Project	New Project
CIPST25042	ST RECON 71ST AVE & BEARDSLEY AREA	4,833,436	4,833,436	New Project	New Project
CIPST25043	ST RECON 63RD AVE & BEARDSLEY AREA	2,381,920	2,381,920	New Project	New Project
CIPST25044	RECON 55TH AVE, CACTUS TO CHOLLA ST	423,079	423,079	New Project	New Project
CIPST25045	ST RECON, 51ST AVE & NORTHERN AREA	1,110,458	1,110,458	New Project	New Project
CIPST25046	ST RECON, 51ST AVE & GLENDALE AREA	2,026,759	2,026,759	New Project	New Project
CIPST25047	ST RECON, 83RD AVE & MARYLAND AREA	533,351	533,351	New Project	New Project
CIPST25048	RECON GLENN DR, 88TH LN TO 87TH DR	193,158	193,158	New Project	New Project
CIPST25049	MOUNTAIN VIEW RD, 43RD TO 59TH	1,690,217	1,690,217	New Project	New Project
CIPST25050	ST RECON, 75TH AVE & NORTHERN AREA	4,834,190	4,834,190	New Project	New Project
CIPST25051	RECON ROSE LN, GRAND CANAL TO 99TH	226,563	226,563	New Project	New Project
CIPST25052	ST RECON, 75TH AVE & DENARO DR AREA	152,880	152,880	New Project	New Project
CIPST25053	46TH AVE, McLENNAN TO OCOTILLO	78,203	78,203	New Project	New Project
CIPST25054	ST RECON, 59TH AVE & BETHANY AREA	4,919,302	4,919,302	New Project	New Project
CIPST25055	ST RECON, 69TH AVE & GREENWAY AREA	2,969,724	2,969,724	New Project	New Project
CIPST25056	ST RECON, 47TH AVE & NORTHERN AREA	2,508,177	2,508,177	New Project	New Project
CIPST25057	ROSE LN, CUL-DE-SAC TO 49TH AVE	93,111	93,111	New Project	New Project
CIPST25058	ST RECON, 71ST AVE & NORTHERN AREA	1,802,836	1,802,836	New Project	New Project
CIPST25059	ST RECON, 79TH AVE & BETHANY AREA	894,504	894,504	New Project	New Project
CIPST25060	ST RECON, 75TH AVE & GLENDALE AREA	639,440	639,440	New Project	New Project
CIPST25061	UNION HILLS, 51ST AVE TO 59TH AVE	1,875,919	1,875,919	New Project	New Project
CIPST25062	59TH, DEER VALLEY TO PINNACLE PEAK	1,135,439	1,135,439	New Project	New Project
CIPST25063	RECON BELL RD, 67TH AVE TO 75TH AVE	3,901,163	3,901,163	New Project	New Project
CIPST25064	ST RECON, 55TH AVE & BELL RD AREA	1,941,887	1,941,887	New Project	New Project
CIPST25065	ST RECON, 79TH AVE & GLENDALE AREA	3,114,618	3,114,618	New Project	New Project
CIPST25066	NEW RIVER, GLENDALE TO CUL-DE-SAC	767,812	767,812	New Project	New Project
CIPST25067	ST RECON, OLIVE AVE & 51ST AVE AREA	3,250,430	3,250,430	New Project	New Project
CIPST25069	ACTIVE TRANSPORTATION PLAN	900,000	900,000	New Project	New Project
CIPST25070	ST RECON BETHANY HM - 43RD TO 51ST	3,396,161	3,396,161	New Project	New Project
CIPST25071	ST RECON CAMELBACK - 51ST TO 59TH	3,323,265	3,323,265	New Project	New Project

NEW PROJECTS

STREETS

PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPST25072	ST RECON GREENWAY - 59TH TO 51ST	2,591,410	2,591,410	New Project	New Project
CIPST25073	ST RECON CAMELBACK - 59TH TO 67TH	5,953,292	5,953,292	New Project	New Project
CIPST25074	ST RECON CAMELBACK - 75TH TO 83RD	1,330,305	1,330,305	New Project	New Project
CIPST25075	ST RECON 75TH-DEER VLLY TO BEARDSLY	1,362,593	1,362,593	New Project	New Project
CIPST65005	ITS UPGRADES (LOCAL MATCH)	250,137	2,852,568	Project increased by \$250k	Separated FY29 and added FY34.
CIPST65006	BUS PULLOUTS	397,189	4,232,417	Project increased by \$397k	Adjusted for inflation, separated FY29, added FY34.
CIPST65016	NORTHERN PARKWAY	-	2,130,281	No Change	No Change
CIPST68918	INFILL LIGHTING PROGRAM PHASE I	197,474	3,223,584	Project increased by \$197k	Separated FY29 and added FY34.
CIPST68922	STREETLIGHT POLE PROGRAM	98,739	950,066	Project increased by \$99k	Separated FY29 and added FY34.
NEW PROJECTS TOTAL			83,052,690		
TOTAL PROJECTS AMOUNT			443,403,544		

FY 2025-2034 Capital Improvement Program

Streets Summary by Project

Project Nu..	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPST19006	PAVEMENT MANAGEMENT	\$562,514	\$17,927,117	\$18,808,494	\$19,733,891	\$20,619,149	\$20,764,430	\$115,735,001	\$214,150,596
CIPST19048	CAPITAL BRIDGE REPAIR PROGRAM	\$71,447	\$1,238,329	\$772,054	\$371,598	\$390,177	\$409,685	\$2,376,964	\$5,630,255
CIPST20012	FLASHING YELLOW ARROWS	\$513,245	\$0	\$0	\$0	\$0	\$0	\$0	\$513,245
CIPST20013	VEHICLE REPLACEMENT	\$1,488,872	\$560,432	\$583,890	\$607,246	\$631,535	\$656,796	\$3,699,718	\$8,228,489
CIPST20022	BIKE PROJECTS (LOCAL MATCH)	\$0	\$143,208	\$146,072	\$148,994	\$151,973	\$155,013	\$822,827	\$1,568,087
CIPST21001	TELECOM CONDUITS	\$419,200	\$209,600	\$209,600	\$209,600	\$209,600	\$209,600	\$1,048,000	\$2,515,200
CIPST21015	CENTRAL CORE SIDEWALK GAPS	\$358,801	\$0	\$0	\$0	\$0	\$0	\$0	\$358,801
CIPST21016	67TH AVENUE BIKE LANES	\$966,003	\$0	\$0	\$0	\$0	\$0	\$0	\$966,003
CIPST21018	ST RECON GLENDALE - 101 TO 91ST	\$853,435	\$0	\$0	\$0	\$0	\$0	\$0	\$853,435
CIPST21047	ST RECON 51ST AVE - OLIVE TO PEORIA	\$3,477	\$0	\$0	\$0	\$0	\$0	\$0	\$3,477
CIPST21052	ST RECON 83RD-GLENDALE TO NORTHERN	\$1,502,334	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502,334
CIPST22062	PAVEMENT CUT REPAIR	\$114,224	\$111,122	\$113,346	\$115,612	\$117,924	\$120,283	\$638,475	\$1,330,986
CIPST22063	TRANSPORTATION NETWORK IMPROVEMENTS	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
CIPST22064	TRANSPORTATION SAFETY PROGRAM	\$684,467	\$440,912	\$449,730	\$458,725	\$467,901	\$477,258	\$2,533,342	\$5,512,334
CIPST22065	SCALLOP STREET PROGRAM	\$7,570,548	\$0	\$0	\$0	\$0	\$0	\$0	\$7,570,548
CIPST22067	57TH AND GREENWAY INTERSECT IMPROV.	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
CIPST22068	59TH AND NORTHERN INTERSECT IMPROV.	\$1,040,521	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040,521
CIPST22120	95TH AVE / MONTEBELLO INTERSECTION	\$184,164	\$0	\$0	\$0	\$0	\$0	\$0	\$184,164
CIPST23014	OLIVE AVE 59-67 STREET LIGHTS	\$321,737	\$0	\$0	\$0	\$0	\$0	\$0	\$321,737
CIPST23015	61ST/OLIVE TRAFFIC SIGNAL UPGRADE	\$179,518	\$0	\$0	\$0	\$0	\$0	\$0	\$179,518
CIPST23016	53RD/CAMELBACK NEW HAWK	\$484,847	\$0	\$0	\$0	\$0	\$0	\$0	\$484,847
CIPST23017	NORTHERN PARKWAY CABLE BARRIER 2	\$1,173,236	\$0	\$0	\$0	\$0	\$0	\$0	\$1,173,236
CIPST23018	TMC UPGRADE	\$0	\$228,692	\$2,013,998	\$0	\$0	\$0	\$0	\$2,242,690

FY 2025-2034 Capital Improvement Program

Streets Summary by Project

Project Nu..	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPST23019	MARYLAND ACTIVE TRANSPORTATION IMPR	\$140,127	\$95,155	\$0	\$0	\$0	\$0	\$0	\$235,282
CIPST23020	MISSOURI ACTIVE TRANSPORTATION IMPR	\$0	\$311,782	\$0	\$0	\$0	\$0	\$0	\$311,782
CIPST23047	SARIVAL AVE/BETHANY HOME RD SIGNAL	\$1,041,882	\$0	\$0	\$0	\$0	\$0	\$0	\$1,041,882
CIPST23048	SARIVAL AVE/GLENDALE AVE SIGNAL	\$73,841	\$967,896	\$0	\$0	\$0	\$0	\$0	\$1,041,737
CIPST23049	INFILL STREETLIGHTS PHASE II	\$168,156	\$493,627	\$503,499	\$513,569	\$0	\$0	\$0	\$1,678,851
CIPST23050	58TH AVENUE/BETHANY HOME ROAD	\$76,786	\$679,643	\$0	\$0	\$0	\$0	\$0	\$756,429
CIPST23051	TRAFFIC SIGNAL INTERCONNECT	\$0	\$736,019	\$671,332	\$671,332	\$0	\$0	\$0	\$2,078,683
CIPST23052	SPEED FEEDBACK SIGNS SCHOOL ZONES	\$57,132	\$0	\$0	\$0	\$0	\$0	\$0	\$57,132
CIPST23053	INFILL SIDEWALK	\$331,830	\$165,241	\$168,544	\$171,916	\$175,354	\$178,862	\$949,418	\$2,141,165
CIPST23054	GUARDRAIL UPDATE	\$2,353	\$110,160	\$112,363	\$114,611	\$116,903	\$119,241	\$710,893	\$1,286,525
CIPST23056	ARTERIAL STREET RECONSTRUCTION	\$8,668,451	\$0	\$0	\$0	\$0	\$0	\$0	\$8,668,451
CIPST23057	FLASHING YELLOW ARROWS PHASE 5	\$0	\$0	\$105,981	\$882,086	\$0	\$0	\$0	\$988,067
CIPST23071	83RD AVE CARDINALS WAY INTERSECTION	\$144,306	\$130,050	\$0	\$0	\$0	\$0	\$0	\$274,356
CIPST23075	59TH AVE CAPACITY ENHANCE LOOP 101	\$48,145	\$0	\$0	\$0	\$0	\$0	\$0	\$48,145
CIPST24013	43RD AVE-PEORIA INTERSECTION IMPRV	\$0	\$0	\$31,212	\$180,405	\$0	\$0	\$0	\$211,617
CIPST24014	51ST AVE-CAMELBACK INTERSECTION IMP	\$0	\$191,250	\$585,225	\$0	\$0	\$0	\$0	\$776,475
CIPST24015	51ST AVE-OLIVE INTERSECTION IMPRV	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
CIPST24016	59TH AVE-THUNDERBIRD INTERSECTION	\$0	\$61,200	\$353,736	\$0	\$0	\$0	\$0	\$414,936
CIPST24017	67TH AVE-GREENWAY INTERSECTION	\$0	\$382,500	\$1,170,450	\$0	\$0	\$0	\$0	\$1,552,950
CIPST24018	67TH AVE-PEORIA INTERSECTION IMPRV	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000
CIPST24019	67TH AVE: ARROWHEAD LP TO DVALLEY	\$0	\$2,733,407	\$0	\$0	\$0	\$0	\$0	\$2,733,407
CIPST24020	67TH AVE: LP 101 TO ARROWHEAD LP	\$0	\$1,056,006	\$0	\$0	\$0	\$0	\$0	\$1,056,006
CIPST24021	67TH AVE: PINNACLE PK TO DEER VAL	\$0	\$0	\$650,250	\$1,989,765	\$0	\$0	\$0	\$2,640,015

FY 2025-2034 Capital Improvement Program

Streets Summary by Project

Project Nu..	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPST24022	67TH AVE-THUNDERBIRD INTERSECTION	\$0	\$332,928	\$489,600	\$2,546,899	\$0	\$0	\$0	\$3,369,427
CIPST24024	99TH AVE: GLENDALE AVE TO NORTHERN	\$0	\$229,500	\$0	\$1,353,040	\$0	\$0	\$0	\$1,582,540
CIPST24025	BALLPARK BLVD: BHR TO MARYLAND AVE	\$0	\$0	\$468,180	\$2,706,080	\$0	\$0	\$0	\$3,174,260
CIPST24026	CAMELBACK RD: 99TH AVE TO LOOP 101	\$0	\$40,800	\$373,320	\$0	\$0	\$0	\$0	\$414,120
CIPST24027	LITCHFIELD-BHR TRAFFIC SIGNAL	\$0	\$0	\$0	\$0	\$0	\$115,928	\$670,067	\$785,995
CIPST24029	NORTHERN: REEMS-LITCHFIELD WIDENING	\$0	\$0	\$0	\$0	\$0	\$690,050	\$2,111,555	\$2,801,605
CIPST24030	NORTHERN: SARIVAL-ALSUP WIDENING	\$0	\$0	\$0	\$0	\$0	\$0	\$2,718,800	\$2,718,800
CIPST24031	REEMS-HATCHER TRAFFIC SIGNAL	\$0	\$0	\$0	\$0	\$0	\$165,612	\$506,773	\$672,385
CIPST24032	SARIVAL: GLENDALE TO NORTHERN ROADW	\$0	\$0	\$0	\$0	\$0	\$828,060	\$2,584,543	\$3,412,603
CIPST24033	SARIVAL-OLIVE TRAFFIC SIGNAL	\$0	\$0	\$0	\$0	\$0	\$248,418	\$760,160	\$1,008,578
CIPST24034	SARIVAL-PEORIA INTERSECTION IMPRV	\$0	\$0	\$0	\$0	\$0	\$193,490	\$591,235	\$784,725
CIPST24035	RIGHT OF WAY LANDSCAPE PLAN	\$0	\$918,829	\$946,394	\$370,144	\$381,248	\$392,686	\$404,466	\$3,413,766
CIPST24036	STREET DESIGN PROJECT	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
CIPST24037	TRANSPORTATION PLAN	\$500,000	\$510,000	\$0	\$0	\$0	\$552,040	\$1,172,578	\$2,734,618
CIPST24039	FEDERAL GRANT FUND MATCH	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
CIPST24040	51ST AVE CORRIDOR PROJECT	\$2,034,180	\$0	\$6,056,836	\$0	\$0	\$0	\$0	\$8,091,016
CIPST24041	BELL RD CORRIDOR PROJECT	\$1,581,360	\$0	\$5,665,272	\$0	\$0	\$0	\$0	\$7,246,632
CIPST24042	CENTRAL GLENDALE INFRA IMPRV	\$0	\$0	\$7,666,640	\$0	\$0	\$0	\$0	\$7,666,640
CIPST24043	GLENDALE SS4A ACTION PLAN	\$999,834	\$0	\$0	\$0	\$0	\$0	\$0	\$999,834
CIPST24062	WATER CONSERVATION - TURF CONVERSIO	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$810,000
CIPST25012	GLENDALE AVE RADAR DET & ADAPT CONT	\$0	\$397,192	\$0	\$0	\$0	\$0	\$0	\$397,192
CIPST25013	ADVANCE DETECTION & STOP BAR INSTAL	\$0	\$513,746	\$0	\$0	\$0	\$0	\$0	\$513,746
CIPST25028	107TH AVE, ORANGEWOOD TO NORTHERN	\$0	\$417,404	\$0	\$0	\$0	\$0	\$0	\$417,404

FY 2025-2034 Capital Improvement Program

Streets **Summary by Project**

Project Nu..	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPST25029	UNION HILLS, 67TH AVE TO 75TH AVE	\$0	\$332,258	\$0	\$0	\$0	\$0	\$0	\$332,258
CIPST25030	69TH AVE, BELL RD TO CAMPO BELLO DR	\$0	\$137,176	\$0	\$0	\$0	\$0	\$0	\$137,176
CIPST25031	DESERT COVE AVE, 59TH DR TO 60TH DR	\$0	\$93,331	\$0	\$0	\$0	\$0	\$0	\$93,331
CIPST25032	72ND AVE, LUKE AVE TO SAN JUAN AVE	\$0	\$256,816	\$0	\$0	\$0	\$0	\$0	\$256,816
CIPST25033	76TH LN, CAMELBACK RD TO CUL-DE-SAC	\$0	\$63,827	\$0	\$0	\$0	\$0	\$0	\$63,827
CIPST25034	ST RECON, 43RD AVE-GLENDALE AREA	\$0	\$2,291,884	\$0	\$0	\$0	\$0	\$0	\$2,291,884
CIPST25035	ST RECON 59TH AVE - GLENDALE AREA	\$0	\$760,476	\$0	\$0	\$0	\$0	\$0	\$760,476
CIPST25036	ST RECON 75TH, 73RD, & READE AVE	\$0	\$1,278,565	\$0	\$0	\$0	\$0	\$0	\$1,278,565
CIPST25037	ST RECON 59TH AVE & BEARDSLEY AREA	\$0	\$0	\$2,141,305	\$0	\$0	\$0	\$0	\$2,141,305
CIPST25038	63RD AVE, THUNDERBIRD TO CUL-DE-SAC	\$0	\$0	\$321,856	\$0	\$0	\$0	\$0	\$321,856
CIPST25039	ST RECON 59TH AVE & CACTUS AREA	\$0	\$0	\$622,650	\$0	\$0	\$0	\$0	\$622,650
CIPST25040	RECON ST, 51ST AVE & PEORIA AV AREA	\$0	\$0	\$2,121,830	\$0	\$0	\$0	\$0	\$2,121,830
CIPST25041	ST RECON 67TH & BETHANY HM AREA	\$0	\$0	\$4,146,772	\$0	\$0	\$0	\$0	\$4,146,772
CIPST25042	ST RECON 71ST AVE & BEARDSLEY AREA	\$0	\$0	\$0	\$4,833,436	\$0	\$0	\$0	\$4,833,436
CIPST25043	ST RECON 63RD AVE & BEARDSLEY AREA	\$0	\$0	\$0	\$2,381,920	\$0	\$0	\$0	\$2,381,920
CIPST25044	RECON 55TH AVE, CACTUS TO CHOLLA ST	\$0	\$0	\$0	\$423,079	\$0	\$0	\$0	\$423,079
CIPST25045	ST RECON, 51ST AVE & NORTHERN AREA	\$0	\$0	\$0	\$1,110,458	\$0	\$0	\$0	\$1,110,458
CIPST25046	ST RECON, 51ST AVE & GLENDALE AREA	\$0	\$0	\$0	\$2,026,759	\$0	\$0	\$0	\$2,026,759
CIPST25047	ST RECON, 83RD AVE & MARYLAND AREA	\$0	\$0	\$0	\$533,351	\$0	\$0	\$0	\$533,351
CIPST25048	RECON GLENN DR, 88TH LN TO 87TH DR	\$0	\$0	\$0	\$193,158	\$0	\$0	\$0	\$193,158
CIPST25049	MOUNTAIN VIEW RD, 43RD TO 59TH	\$0	\$0	\$0	\$0	\$1,690,217	\$0	\$0	\$1,690,217
CIPST25050	ST RECON, 75TH AVE & NORTHERN AREA	\$0	\$0	\$0	\$0	\$4,834,190	\$0	\$0	\$4,834,190
CIPST25051	RECON ROSE LN, GRAND CANAL TO 99TH	\$0	\$0	\$0	\$0	\$226,563	\$0	\$0	\$226,563

FY 2025-2034 Capital Improvement Program

Streets Summary by Project

Project Nu..	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPST25052	ST RECON, 75TH AVE & DENARO DR AREA	\$0	\$0	\$0	\$0	\$152,880	\$0	\$0	\$152,880
CIPST25053	46TH AVE, McLENNAN TO OCOTILLO	\$0	\$0	\$0	\$0	\$0	\$78,203	\$0	\$78,203
CIPST25054	ST RECON, 59TH AVE & BETHANY AREA	\$0	\$0	\$0	\$0	\$0	\$4,919,302	\$0	\$4,919,302
CIPST25055	ST RECON, 69TH AVE & GREENWAY AREA	\$0	\$0	\$0	\$0	\$0	\$2,969,724	\$0	\$2,969,724
CIPST25056	ST RECON, 47TH AVE & NORTHERN AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$2,508,177	\$2,508,177
CIPST25057	ROSE LN, CUL-DE-SAC TO 49TH AVE	\$0	\$0	\$0	\$0	\$0	\$0	\$93,111	\$93,111
CIPST25058	ST RECON, 71ST AVE & NORTHERN AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$1,802,836	\$1,802,836
CIPST25059	ST RECON, 79TH AVE & BETHANY AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$894,504	\$894,504
CIPST25060	ST RECON, 75TH AVE & GLENDALE AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$639,440	\$639,440
CIPST25061	UNION HILLS, 51ST AVE TO 59TH AVE	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875,919	\$1,875,919
CIPST25062	59TH, DEER VALLEY TO PINNACLE PEAK	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135,439	\$1,135,439
CIPST25063	RECON BELL RD, 67TH AVE TO 75TH AVE	\$0	\$0	\$0	\$0	\$0	\$0	\$3,901,163	\$3,901,163
CIPST25064	ST RECON, 55TH AVE & BELL RD AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$1,941,887	\$1,941,887
CIPST25065	ST RECON, 79TH AVE & GLENDALE AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$3,114,618	\$3,114,618
CIPST25066	NEW RIVER, GLENDALE TO CUL-DE-SAC	\$0	\$0	\$0	\$0	\$0	\$0	\$767,812	\$767,812
CIPST25067	ST RECON, OLIVE AVE & 51ST AVE AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,430	\$3,250,430
CIPST25069	ACTIVE TRANSPORTATION PLAN	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
CIPST25070	ST RECON BETHANY HM - 43RD TO 51ST	\$0	\$0	\$0	\$0	\$0	\$0	\$3,396,161	\$3,396,161
CIPST25071	ST RECON CAMELBACK - 51ST TO 59TH	\$0	\$0	\$0	\$0	\$0	\$0	\$3,323,265	\$3,323,265
CIPST25072	ST RECON GREENWAY - 59TH TO 51ST	\$0	\$0	\$0	\$0	\$0	\$0	\$2,591,410	\$2,591,410
CIPST25073	ST RECON CAMELBACK - 59TH TO 79TH	\$0	\$5,953,292	\$0	\$0	\$0	\$0	\$0	\$5,953,292
CIPST25074	ST RECON CAMELBACK - 75TH TO 83RD	\$0	\$0	\$1,330,305	\$0	\$0	\$0	\$0	\$1,330,305
CIPST25075	ST RECON 75TH-DEER VLLY TO BEARDSLY	\$0	\$0	\$1,362,593	\$0	\$0	\$0	\$0	\$1,362,593

FY 2025-2034 Capital Improvement Program

Streets
Summary by Project

Project Nu..	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPST65005	ITS UPGRADES (LOCAL MATCH)	\$560,747	\$209,304	\$213,491	\$217,760	\$222,115	\$226,557	\$1,202,594	\$2,852,568
CIPST65006	BUS PULLOUTS	\$611,523	\$330,683	\$337,297	\$344,044	\$350,924	\$357,942	\$1,900,004	\$4,232,417
CIPST65016	NORTHERN PARKWAY	\$120,281	\$670,000	\$670,000	\$670,000	\$0	\$0	\$0	\$2,130,281
CIPST68918	INFILL LIGHTING PROGRAM PHASE I	\$1,414,252	\$165,240	\$168,545	\$171,916	\$175,354	\$178,861	\$949,416	\$3,223,584
CIPST68922	STREETLIGHT POLE PROGRAM	\$45,400	\$82,620	\$84,273	\$85,958	\$87,677	\$89,430	\$474,708	\$950,066
Grand Total		\$41,623,173	\$47,509,220	\$66,236,935	\$46,137,353	\$31,001,685	\$35,097,471	\$175,797,708	\$443,403,544

FY 2025-2034 Capital Improvement Program

Streets Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
1080-General Government Capital Prj	\$7,989,748	\$1,128,429	\$1,155,994	\$579,744	\$590,848	\$602,286	\$1,452,466	\$13,499,514
2050-Highway User Revenue Fund	\$8,558	\$3,098,213	\$3,253,124	\$3,415,780	\$3,586,568	\$3,765,897	\$21,849,408	\$38,977,548
2060-Transportation Grants	\$7,130,024	\$1,993,267	\$20,626,747	\$1,220,085	\$0	\$339,505	\$1,117,716	\$32,427,344
2070-Transportation Sales Tax	\$553,955	\$14,828,904	\$15,555,370	\$16,318,111	\$17,032,581	\$16,998,533	\$93,885,593	\$175,173,047
2071-Transportation SILF	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
4010-Streets Construction	\$856,912	\$5,953,292	\$2,692,898	\$4,833,436	\$6,524,407	\$6,927,805	\$28,394,237	\$56,182,987
4020-Hurf Capital Projects	\$5,097,364	\$1,080,110	\$1,107,319	\$1,135,293	\$1,164,061	\$1,193,645	\$6,442,504	\$17,220,296
4030-Transportation Capital Proj	\$15,399,246	\$10,751,467	\$15,023,510	\$9,858,714	\$2,103,220	\$3,367,747	\$13,830,368	\$70,334,272
4410-2014-DIF Streets Zone 1 East	\$559,359	\$0	\$0	\$0	\$0	\$0	\$0	\$559,359
4420-2014-DIF Streets Zn 2 West 101	\$937,975	\$0	\$0	\$0	\$0	\$0	\$0	\$937,975
4431-2019-DIF-Streets	\$2,122,136	\$5,207,641	\$4,321,973	\$8,776,190	\$0	\$0	\$0	\$20,427,940
4434-2023-DIF Streets West	\$967,896	\$967,896	\$0	\$0	\$0	\$1,902,054	\$8,825,416	\$12,663,261
Grand Total	\$41,623,173	\$47,509,220	\$66,236,935	\$46,137,353	\$31,001,685	\$35,097,471	\$175,797,708	\$443,403,544

PAVEMENT MANAGEMENT

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST19006

Project Number: CIPST19006

Description

Project provides for street pavement treatments and potential local grant match funding. Specific activities included in this project involve surface preparation, repairs, and overlays as needed. The street locations and treatments shall be identified in the City’s ongoing Pavement Management Plan.

Justification

This project targets street segments that are in need of pavement treatments. Street rehabilitation is necessary to maximize the life of the city’s residential, collector, and arterial streets.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2050-Highway User Revenu..	\$3,011,873	\$3,162,467	\$3,320,590	\$3,486,619	\$3,660,950	\$21,240,516	\$37,883,015
	2070-Transportation Sales ..	\$14,226,718	\$14,938,160	\$15,685,176	\$16,383,189	\$16,331,914	\$90,286,117	\$167,851,274
CONTGNCY	2050-Highway User Revenu..	\$86,340	\$90,657	\$95,190	\$99,949	\$104,947	\$608,892	\$1,085,975
	2070-Transportation Sales ..	\$352,186	\$367,210	\$382,935	\$399,392	\$416,619	\$2,349,476	\$4,267,818
EST CARRYOVER	2050-Highway User Revenu..	\$8,558	\$0	\$0	\$0	\$0	\$0	\$8,558
	2070-Transportation Sales ..	\$553,955	\$0	\$0	\$0	\$0	\$0	\$553,955
INTRNL CHG	2070-Transportation Sales ..	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,500,000
Grand Total		\$18,489,631	\$18,808,494	\$19,733,891	\$20,619,149	\$20,764,430	\$115,735,001	\$214,150,596

CAPITAL BRIDGE REPAIR PROGRAM

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST19048

Project Number: CIPST19048

Description

This program is needed to maintain city bridges to meet Federal Highway Administration standards. There are approximately 43 bridges that are inspected by Arizona Department of Transportation (ADOT) biennially. The maintenance required is identified in the ADOT bridge inspection program.

Justification

The City is required to maintain its bridges to a satisfactory standard. FY25 includes major deck rehabilitation to Skunk Creek Bridge at Bell Rd. Three additional bridge locations are included in FY25 for minor deck rehabilitation, which are the ACDC Bridge at Thunderbird, New River Bridge at Union Hills Dr, and Dysart Drain Bridge at Dysart Rd. FY26 includes minor deck rehabilitation to bridges located at Skunk Creek and 59th Ave, Grand Canal and 83rd Ave, New River and 83rd Ave, Grand Canal and 91st Ave, and Grand Canal and 95th Ave. Proper maintenance is critical to protect the integrity of our City’s bridges and ensure that everyone is safe; ADOT provides us with biennial bridge inspections to inform the City in developing a ..

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$1,129,640	\$682,122	\$297,278	\$312,142	\$327,749	\$1,901,572	\$4,650,503
CONTGNCY	4030-Transportation Capita..	\$19,481	\$20,456	\$21,478	\$22,552	\$23,680	\$137,389	\$245,037
DESIGN	4030-Transportation Capita..	\$33,705	\$35,390	\$37,160	\$39,018	\$40,968	\$237,695	\$423,936
EST CARRYOVER	4030-Transportation Capita..	\$71,447	\$0	\$0	\$0	\$0	\$0	\$71,447
INTRNL CHG	4030-Transportation Capita..	\$44,207	\$27,265	\$12,709	\$13,344	\$14,011	\$81,292	\$192,828
PUBLIC ART	4030-Transportation Capita..	\$11,296	\$6,821	\$2,973	\$3,121	\$3,277	\$19,016	\$46,504
Grand Total		\$1,309,776	\$772,054	\$371,598	\$390,177	\$409,685	\$2,376,964	\$5,630,255

FLASHING YELLOW ARROWS

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST20012

Project Number: CIPST20012

Description

The project is to convert left-turn movements at existing signalized intersections to flashing yellow arrow operation with the purpose of improving safety. The project involves median modifications to provide better alignment.

Justification

According to national data, Flashing Yellow Arrows can reduce left-turn crashes by offering motorists more opportunities to make left turns. This project provides Glendale matching funds.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$513,245						\$513,245
Grand Total		\$513,245						\$513,245

VEHICLE REPLACEMENT

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST20013

Project Number: CIPST20013

Description

Replacement of existing vehicles that support transportation operations. The current 10-Year Transportation Vehicle Replacement Program includes 63 vehicles and are planned to be replaced depending on criteria and Fleet Services Division recommendation.

Justification

Vehicle replacements are necessary to support the Transportation Department. This project is consistent with the Vehicle Replacement Program.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4020-Hurf Capital Projects	\$639,021	\$0	\$0	\$0	\$0	\$0	\$639,021
	4030-Transportation Capita..	\$849,851	\$0	\$0	\$0	\$0	\$0	\$849,851
VEHICLE	4020-Hurf Capital Projects	\$280,216	\$291,425	\$303,082	\$315,205	\$327,813	\$1,846,563	\$3,364,304
	4030-Transportation Capita..	\$280,216	\$292,465	\$304,164	\$316,330	\$328,983	\$1,853,155	\$3,375,313
Grand Total		\$2,049,304	\$583,890	\$607,246	\$631,535	\$656,796	\$3,699,718	\$8,228,489

BIKE PROJECTS (LOCAL MATCH)

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST20022

Project Number: CIPST20022

Description

This project provides local matching funds for bicycle and pedestrian grant projects.

Justification

This project enhances the quality of life for the residents and visitors by providing additional bicycle and pedestrian facilities.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$143,208	\$146,072	\$148,994	\$151,973	\$155,013	\$822,827	\$1,568,087
Grand Total		\$143,208	\$146,072	\$148,994	\$151,973	\$155,013	\$822,827	\$1,568,087

TELECOM CONDUITS

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST21001

Project Number: CIPST21001

Description

This project will allow additional conduits and sleeves to be installed in intersections and other roadway improvements as part of Capital Improvement Projects that occur throughout the City.

Justification

Utility companies cut into existing City street networks to install new telecommunications. By providing conduits in the street sections when CIP projects occur, the utility companies will no longer need to cut into new or improved streets.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$419,200	\$0	\$0	\$0	\$0	\$0	\$419,200
NONCAPITAL	1080-General Government C..	\$209,600	\$209,600	\$209,600	\$209,600	\$209,600	\$1,048,000	\$2,096,000
Grand Total		\$628,800	\$209,600	\$209,600	\$209,600	\$209,600	\$1,048,000	\$2,515,200

CENTRAL CORE SIDEWALK GAPS

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST21015

Project Number: CIPST21015

Description

This project identifies matching funds for the installation of continuous sidewalks in the area near downtown bounded by Palmaire Ave, 46th Ave, Bethany Home Rd and Grand Ave.

Justification

Project addresses General Plan, identifying the need to improve sidewalks. The City was awarded \$2.1 M in Federal funding for the design and construction of this project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$358,801						\$358,801
Grand Total		\$358,801						\$358,801

67TH AVENUE BIKE LANES

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST21016

Project Number: CIPST21016

Description

This project identifies local matching funds for the installation of bike lanes on 67th avenue between Missouri Avenue and Cholla Street.

Justification

The city was awarded \$4.3M in Federal funding for the design and construction of this project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$966,003						\$966,003
Grand Total		\$966,003						\$966,003

ST RECON GLENDALE - 101 TO 91ST

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST21018

Project Number: CIPST21018

Description

Project to surface reconstruct street segment between Glendale Avenue from Loop 101 to 91st Avenue and related improvements.

Justification

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4010-Streets Construction	\$853,435						\$853,435
Grand Total		\$853,435						\$853,435

ST RECON 51ST AVE - OLIVE TO PEORIA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST21047

Project Number: CIPST21047

Description

Project to reconstruct street segment between 51st Avenue from Olive Avenue to Peoria Avenue.

Justification

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4010-Streets Construction	\$3,477						\$3,477
Grand Total		\$3,477						\$3,477

ST RECON 83RD-GLENDALE TO NORTHERN

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST21052

Project Number: CIPST21052

Description

Project to reconstruct street segment between 83rd Ave from Glendale Avenue to Northern Avenue and related improvements.

Justification

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be surface reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4410-2014-DIF Streets Zone..	\$559,359						\$559,359
	4420-2014-DIF Streets Zn 2 ..	\$937,975						\$937,975
	4431-2019-DIF-Streets	\$5,000						\$5,000
Grand Total		\$1,502,334						\$1,502,334

PAVEMENT CUT REPAIR

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST22062

Project Number: CIPST22062

Description

Project to repair street pavement cuts.

Justification

Street pavement cut repair costs are to be reimbursed by contractors or other parties that have to cut streets as part of their projects.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$106,033	\$108,154	\$110,317	\$112,523	\$114,774	\$609,232	\$1,161,033
EST CARRYOVER	4020-Hurf Capital Projects	\$114,224	\$0	\$0	\$0	\$0	\$0	\$114,224
INTRNL CHG	4020-Hurf Capital Projects	\$4,029	\$4,110	\$4,192	\$4,276	\$4,361	\$23,151	\$44,119
PUBLIC ART	4020-Hurf Capital Projects	\$1,060	\$1,082	\$1,103	\$1,125	\$1,148	\$6,092	\$11,610
Grand Total		\$225,346	\$113,346	\$115,612	\$117,924	\$120,283	\$638,475	\$1,330,986

TRANSPORTATION NETWORK IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST22063

Project Number: CIPST22063

Description

Project for matching funds to fix safety issues throughout the City and communication system needs

Justification

This project will provide for local matching funds for potential grants.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4020-Hurf Capital Projects	\$2,000,000						\$2,000,000
Grand Total		\$2,000,000						\$2,000,000

TRANSPORTATION SAFETY PROGRAM

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST22064

Project Number: CIPST22064

Description

Project for safety street components such as raised medians, flashing yellow-arrows, intersection signalization, crash barriers and other related components.

Justification

This project will aid to address immediate safety concerns throughout the city and for highway safety match funds.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$420,718	\$429,132	\$437,715	\$446,470	\$455,399	\$2,417,311	\$4,606,745
EST CARRYOVER	4020-Hurf Capital Projects	\$684,467	\$0	\$0	\$0	\$0	\$0	\$684,467
INTRNL CHG	4020-Hurf Capital Projects	\$15,987	\$16,307	\$16,633	\$16,966	\$17,305	\$91,858	\$175,056
PUBLIC ART	4020-Hurf Capital Projects	\$4,207	\$4,291	\$4,377	\$4,465	\$4,554	\$24,173	\$46,067
Grand Total		\$1,125,379	\$449,730	\$458,725	\$467,901	\$477,258	\$2,533,342	\$5,512,334

SCALLOP STREET PROGRAM

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST22065

Project Number: CIPST22065

Description

Glendale has streets that were initially constructed without all typical street components. These “scalped streets” are missing one or more of the following elements: full width pavement; curb and gutter; or sidewalk on one or both sides.

Justification

This project is to complete street improvement to enhance traffic flow, provide safety to adjacent pedestrian traffic, mitigate property flooding, and meet Glendale’s Design Standards.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	1080-General Government C..	\$7,570,548						\$7,570,548
Grand Total		\$7,570,548						\$7,570,548

57TH AND GREENWAY INTERSECT IMPROV.

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST22067

Project Number: CIPST22067

Description

Installation of Traffic Signal and deceleration lane at the intersection of 57th Avenue and Greenway Road.

Justification

This project emerged as development related through the approval of the Planned Area Development "Village at Thunderbird." The City is to pay a share of the cost for this improvement to accommodate increased traffic in this area.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4431-2019-DIF-Streets	\$200,000						\$200,000
Grand Total		\$200,000						\$200,000

59TH AND NORTHERN INTERSECT IMPROV.

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST22068

Project Number: CIPST22068

Description

Right turn lane along southbound 59th Avenue to westbound Northern Avenue.

Justification

Increase capacity of southbound 59th Avenue for growth in traffic due to developments in the DIF zone.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4431-2019-DIF-Streets	\$1,040,521						\$1,040,521
Grand Total		\$1,040,521						\$1,040,521

95TH AVE / MONTEBELLO INTERSECTION

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST22120

Project Number: CIPST22120

Description

This project is to improve the intersection of 95th Avenue and Montebello Avenue. This project will include the traffic signal and associated intersection improvements.

Justification

These changes will be to accommodate the growing traffic in the area due to significant development activity.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4431-2019-DIF-Streets	\$184,164						\$184,164
Grand Total		\$184,164						\$184,164

OLIVE AVE 59-67 STREET LIGHTS

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23014

Project Number: CIPST23014

Description

This project is to add streetlights on Olive Avenue between 59th Avenue and 67th Avenue.

Justification

This is a safety improvement recommendation from the Road Safety Assessment (RSA). This project has \$301,644 in funding identified from Maricopa Association of Governments (MAG) towards the construction phase.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$301,644						\$301,644
	4030-Transportation Capita..	\$20,093						\$20,093
Grand Total		\$321,737						\$321,737

61ST/OLIVE TRAFFIC SIGNAL UPGRADE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23015

Project Number: CIPST23015

Description

The project is to upgrade the existing traffic signal at the intersection of Olive Avenue and 61st Avenue.

Justification

This is a safety improvement recommendation from the Roadway Safety Assessment (RSA). The project has \$202,123 in Maricopa Association of Governments (MAG) funding identified towards construction phase.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$179,518						\$179,518
Grand Total		\$179,518						\$179,518

53RD/CAMELBACK NEW HAWK

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23016

Project Number: CIPST23016

Description

This project is to install a high-intensity activated crosswalk beacon also known as HAWK at the intersection of 53rd Avenue and Camelback Road.

Justification

A safety study conducted for this location identified a high-intensity activated crosswalk beacon also known as HAWK as a need.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$380,738						\$380,738
	4030-Transportation Capita..	\$104,108						\$104,108
Grand Total		\$484,847						\$484,847

NORTHERN PARKWAY CABLE BARRIER 2

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23017

Project Number: CIPST23017

Description

The project is to install a median cable barrier between 143rd Avenue and 1/4-mile west of Dysart Road. This will close the gap in the median of the portion of Northern Parkway. This project is under design.

Justification

The median cable barrier is intended to address safety concerns related to the potential crossover traffic.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$1,042,750						\$1,042,750
	4030-Transportation Capita..	\$130,486						\$130,486
Grand Total		\$1,173,236						\$1,173,236

TMC UPGRADE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23018

Project Number: CIPST23018

Description

This is to upgrade the traffic management system equipment and furnish the new operations campus location for a fully functional Traffic Management Center (TMC).

Justification

The project is needed to replace failing and outdated equipment. The TMC is critical to managing traffic operations for day-to-day needs and during large/mega-events.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$0	\$1,921,753					\$1,921,753
DESIGN	4030-Transportation Capita..	\$220,320	\$0					\$220,320
INTRNL CHG	4030-Transportation Capita..	\$8,372	\$73,027					\$81,399
PUBLIC ART	4030-Transportation Capita..	\$0	\$19,218					\$19,218
Grand Total		\$228,692	\$2,013,998					\$2,242,690

MARYLAND ACTIVE TRANSPORTATION IMPR

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23019

Project Number: CIPST23019

Description

This project identifies local matching funds for the installation of sidewalks and bike lanes in the area immediately south of Downtown Glendale. The project area is bounded by Maryland Ave, Bethany Home Rd, 59th Ave, and 43rd Ave.

Justification

This grant funded project is to close gaps in the pedestrian and bicycle system. The project will also improve access to businesses, residences, and bus stops. The City was awarded \$1.8 M in Federal funding for the design and construction of this project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$90,840						\$90,840
EST CARRYOVER	4030-Transportation Capita..	\$140,127						\$140,127
INTRNL CHG	4030-Transportation Capita..	\$3,407						\$3,407
PUBLIC ART	4030-Transportation Capita..	\$908						\$908
Grand Total		\$235,282						\$235,282

MISSOURI ACTIVE TRANSPORTATION IMPR

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23020

Project Number: CIPST23020

Description

This project identifies matching funds for the installation of sidewalks and bike lanes in the area immediately west of Grand Avenue. The project area is bounded by Missouri Ave, Bethany Home Rd, 61st Ave, and 51st Ave.

Justification

This grant funded project is to close gaps in the pedestrian and bicycle infrastructure system. The project will also improve access to businesses, residences, and bus stops. The City was awarded \$2.6 M in Federal funding for the design and construction of this project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$133,480						\$133,480
INTRNL CHG	4030-Transportation Capita..	\$11,365						\$11,365
LAND	4030-Transportation Capita..	\$165,602						\$165,602
PUBLIC ART	4030-Transportation Capita..	\$1,335						\$1,335
Grand Total		\$311,782						\$311,782

SARIVAL AVE/BETHANY HOME RD SIGNAL

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23047

Project Number: CIPST23047

Description

This project will install a traffic signal at the intersection of Sarival Avenue and Bethany Home Road. The project includes right-of-way acquisition and utility relocation efforts. A traffic signal is needed at this location based on Traffic Impact Analysis and due to increase in traffic volume related to development growth.

Justification

This intersection location is anticipated to have an increase in traffic volume due to growth in the general vicinity requiring a new traffic signal.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$73,986						\$73,986
	4434-2023-DIF Streets West	\$967,896						\$967,896
Grand Total		\$1,041,882						\$1,041,882

SARIVAL AVE/GLENDALE AVE SIGNAL

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23048

Project Number: CIPST23048

Description

This project will install a traffic signal at the intersection of Sarival Ave and Glendale Ave. The project includes right-of-way acquisition and utility relocation efforts.

Justification

This intersection location is anticipated to have an increase in traffic volume due to growth in the general vicinity requiring a new traffic signal.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4434-2023-DIF Streets West	\$967,896						\$967,896
EST CARRYOVER	4030-Transportation Capita..	\$73,841						\$73,841
Grand Total		\$1,041,737						\$1,041,737

INFILL STREETLIGHTS PHASE II

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23049

Project Number: CIPST23049

Description

Install new streetlights along Bethany Home Road from 43rd Avenue to 59th Avenue, as well as 30 additional lights in locations citywide.

Justification

The locations identified as part of this project have gaps in the street lighting system requiring an infill project to improve safety.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$471,018	\$480,438	\$490,047				\$1,441,503
EST CARRYOVER	4030-Transportation Capita..	\$168,156	\$0	\$0				\$168,156
INTRNL CHG	4030-Transportation Capita..	\$17,899	\$18,257	\$18,622				\$54,778
PUBLIC ART	4030-Transportation Capita..	\$4,710	\$4,804	\$4,900				\$14,414
Grand Total		\$661,783	\$503,499	\$513,569				\$1,678,851

58TH AVENUE/BETHANY HOME ROAD

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23050

Project Number: CIPST23050

Description

This project will install a High-intensity Activated crosswalk (HAWK) and wrought iron fencing along both sides of Bethany Home Rd adjacent to Bonsall Park to direct pedestrian traffic to the designated crossing locations. The project will also install a westbound right turn lane at 59th Ave & Bethany Home Rd. Construction funding is through the Maricopa Association of Governments (MAG) grant. The design of this project will be paid with local funds and is in progress.

Justification

This project location is identified as needing a HAWK beacon to serve the high volume of pedestrians crossing the street. The wrought iron fence will aid in diverting pedestrian traffic from both park locations to designated crossing locations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants	\$648,514						\$648,514
EST CARRYOVER	4030-Transportation Capita..	\$76,786						\$76,786
INTRNL CHG	2060-Transportation Grants	\$24,644						\$24,644
PUBLIC ART	2060-Transportation Grants	\$6,485						\$6,485
Grand Total		\$756,429						\$756,429

TRAFFIC SIGNAL INTERCONNECT

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23051

Project Number: CIPST23051

Description

This project will extend the City fiber and conduit network into west Glendale by approximately 18 miles of fiber optic cable and conduit. This project would connect approximately 10 traffic signals. The grant has not yet been secured.

Justification

Traffic signals in west Glendale currently are not connected to the Glendale Traffic Management Center. Additional traffic signals are planned for west Glendale to accommodate growing traffic in the area. This infrastructure is critical to good traffic operations in the City.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants	\$402,686	\$337,999	\$337,999				\$1,078,684
	4030-Transportation Capita..	\$225,338	\$302,585	\$302,585				\$830,508
DESIGN	4030-Transportation Capita..	\$75,000	\$0	\$0				\$75,000
INTRNL CHG	4030-Transportation Capita..	\$26,715	\$24,342	\$24,342				\$75,399
PUBLIC ART	4030-Transportation Capita..	\$6,280	\$6,406	\$6,406				\$19,092
Grand Total		\$736,019	\$671,332	\$671,332				\$2,078,683

SPEED FEEDBACK SIGNS SCHOOL ZONES

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23052

Project Number: CIPST23052

Description

This project will install five (5) school zone signs and flashing beacons along arterials throughout the City. These installations will address traffic in both directions approaching each school zone. FY22-23 Arrowhead Elementary & Glendale HS FY23-24 Deer Valley HS & Copper Canon HS FY 24-25 TBD (possibly 1 or both charter schools in PHX along Camelback Rd).

Justification

This project is intended to remind motorists to slow down in school zones in an effort to improve traffic safety.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$57,132						\$57,132
Grand Total		\$57,132						\$57,132

INFILL SIDEWALK

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23053

Project Number: CIPST23053

Description

The project is to install approximately one mile of new sidewalk in the City each year.

Justification

This project will address gaps in the sidewalk system in the City of Glendale. Incomplete sidewalk system is an impediment to pedestrian mobility including ADA users.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$141,306	\$144,132	\$147,014	\$149,954	\$152,954	\$811,897	\$1,547,257
DESIGN	4030-Transportation Capita..	\$16,524	\$16,854	\$17,192	\$17,536	\$17,886	\$94,942	\$180,934
EST CARRYOVER	4030-Transportation Capita..	\$331,830	\$0	\$0	\$0	\$0	\$0	\$331,830
INTRNL CHG	4030-Transportation Capita..	\$5,998	\$6,117	\$6,240	\$6,365	\$6,492	\$34,460	\$65,672
PUBLIC ART	4030-Transportation Capita..	\$1,413	\$1,441	\$1,470	\$1,499	\$1,530	\$8,119	\$15,472
Grand Total		\$497,071	\$168,544	\$171,916	\$175,354	\$178,862	\$949,418	\$2,141,165

GUARDRAIL UPDATE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23054

Project Number: CIPST23054

Description

This project is to upgrade existing bridge attenuators and guardrails at multiple locations citywide.

Justification

Replacing bridge attenuators and guardrails that do not meet current standards provides safer transportation infrastructure for motorists in the City of Glendale.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$105,115	\$107,217	\$109,361	\$111,548	\$113,780	\$678,335	\$1,225,356
EST CARRYOVER	4030-Transportation Capita..	\$2,353	\$0	\$0	\$0	\$0	\$0	\$2,353
INTRNL CHG	4030-Transportation Capita..	\$3,994	\$4,074	\$4,156	\$4,239	\$4,323	\$25,775	\$46,561
PUBLIC ART	4030-Transportation Capita..	\$1,051	\$1,072	\$1,094	\$1,116	\$1,138	\$6,783	\$12,254
Grand Total		\$112,513	\$112,363	\$114,611	\$116,903	\$119,241	\$710,893	\$1,286,525

ARTERIAL STREET RECONSTRUCTION

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23056

Project Number: CIPST23056

Description

This project will reconstruct up to two miles of arterial street pavement in FY 2023 and one mile in FY 2024. The mileage of improvements may vary due to cost escalation.

Justification

This is to address arterial reconstruction locations that have been delayed due to the lack of bond authorization.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$8,668,451						\$8,668,451
Grand Total		\$8,668,451						\$8,668,451

FLASHING YELLOW ARROWS PHASE 5

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23057

Project Number: CIPST23057

Description

This project will address intersection locations that were originally part of flashing yellow arrow (FYA) Phase 3, but could not be completed due to cost escalation.

Justification

Studies indicate that crashes are reduced when FYA traffic signals are implemented. The FYA treatment has a positive benefit, especially for total crashes, injury and fatal crashes, and crashes related to left-turn movements.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants		\$0	\$882,086				\$882,086
DESIGN	4030-Transportation Capita..		\$101,127	\$0				\$101,127
INTRNL CHG	4030-Transportation Capita..		\$3,843	\$0				\$3,843
PUBLIC ART	4030-Transportation Capita..		\$1,011	\$0				\$1,011
Grand Total			\$105,981	\$882,086				\$988,067

83RD AVE CARDINALS WAY INTERSECTION

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23071

Project Number: CIPST23071

Description

This project is to add northbound, eastbound turn lane on 83rd Avenue and Cardinals Way.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale infrastructure improvement plan.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$130,050						\$130,050
EST CARRYOVER	4431-2019-DIF-Streets	\$144,306						\$144,306
Grand Total		\$274,356						\$274,356

59TH AVE CAPACITY ENHANCE LOOP 101

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST23075

Project Number: CIPST23075

Description

This project is to modify the median along the north leg of 59th Ave and at Loop 101. This modification is to create additional capacity for the southbound traffic at this location.

Justification

This project is needed to reduce congestion-related delays making the intersection safer for all modes of traffic. The reduction in delay will restore an acceptable level of service at the intersection of 59th Ave and Beardsley/Loop 101. It will contribute to a cleaner environment by reducing emissions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4431-2019-DIF-Streets	\$48,145						\$48,145
Grand Total		\$48,145						\$48,145

43RD AVE-PEORIA INTERSECTION IMPRV

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24013

Project Number: CIPST24013

Description

This project is to add eastbound and southbound right turn lanes on 43rd Ave and Peoria Ave.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and Level of Service Intersection Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets		\$0	\$180,405				\$180,405
DESIGN	4431-2019-DIF-Streets		\$31,212	\$0				\$31,212
Grand Total			\$31,212	\$180,405				\$211,617

51ST AVE-CAMELBACK INTERSECTION IMP

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24014

Project Number: CIPST24014

Description

This project is to add eastbound to northbound turn lane and west bound to north bound turn lane on 51st Ave and Camelback Rd.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and Level of Service Intersection Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0	\$585,225					\$585,225
DESIGN	4431-2019-DIF-Streets	\$114,750	\$0					\$114,750
LAND	4431-2019-DIF-Streets	\$76,500	\$0					\$76,500
Grand Total		\$191,250	\$585,225					\$776,475

51ST AVE-OLIVE INTERSECTION IMPRV

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24015

Project Number: CIPST24015

Description

This project is to add northbound and westbound right turn lanes at the intersection.

Justification

Addition of turn lanes will reduce delays and improve the level of service at the intersection. This road intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4431-2019-DIF-Streets	\$500,000						\$500,000
Grand Total		\$500,000						\$500,000

59TH AVE-THUNDERBIRD INTERSECTION

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24016

Project Number: CIPST24016

Description

This project is to add northbound to eastbound and westbound to northbound right turn lanes on 59th Ave and Thunderbird Rd.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and Level of Service Intersection Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0	\$353,736					\$353,736
DESIGN	4431-2019-DIF-Streets	\$61,200	\$0					\$61,200
Grand Total		\$61,200	\$353,736					\$414,936

67TH AVE-GREENWAY INTERSECTION

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24017

Project Number: CIPST24017

Description

This project is to add west bound dual left turn lanes along 67th Ave and Greenway Rd.

Justification

This road intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan. A 2022 study of the intersection identifies the westbound to southbound movement is outside the acceptable level of service.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0	\$1,170,450					\$1,170,450
DESIGN	4431-2019-DIF-Streets	\$229,500	\$0					\$229,500
LAND	4431-2019-DIF-Streets	\$153,000	\$0					\$153,000
Grand Total		\$382,500	\$1,170,450					\$1,552,950

67TH AVE-PEORIA INTERSECTION IMPRV

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24018

Project Number: CIPST24018

Description

This project is to add a westbound left turn lane along 67th Ave and Peoria Ave.

Justification

This road intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and Level of Service Intersection Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0	\$200,000					\$200,000
DESIGN	4431-2019-DIF-Streets	\$50,000	\$0					\$50,000
Grand Total		\$50,000	\$200,000					\$250,000

67TH AVE: ARROWHEAD LP TO DVALLEY

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24019

Project Number: CIPST24019

Description

This project is to add a northbound through lane on 67th Ave from Arrowhead Loop Rd to Deer Valley Rd to make it consistent with 67th Ave north of Deer Valley Rd.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan. Additionally, it will connect a future 3rd lane to provide a logical termini.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$2,070,152						\$2,070,152
DESIGN	4431-2019-DIF-Streets	\$397,953						\$397,953
LAND	4431-2019-DIF-Streets	\$265,302						\$265,302
Grand Total		\$2,733,407						\$2,733,407

67TH AVE: LP 101 TO ARROWHEAD LP

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24020

Project Number: CIPST24020

Description

This project is to add a northbound through lane on 67th Ave from Loop 101 to Arrowhead Loop Rd to make it consistent with 67th Ave north of Arrowhead Loop Rd.

Justification

This Road widening project is consistent with the City of Glendale Infrastructure Improvement Plan. The Regional Travel Demand Forecast projects a level of service E or F in 2030 at this intersection which indicates improvements are needed.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$795,906						\$795,906
DESIGN	4431-2019-DIF-Streets	\$156,060						\$156,060
LAND	4431-2019-DIF-Streets	\$104,040						\$104,040
Grand Total		\$1,056,006						\$1,056,006

67TH AVE: PINNACLE PK TO DEER VAL

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24021

Project Number: CIPST24021

Description

This project is to add a southbound through lane on 67th Ave from Pinnacle Peak Rd to Deer Valley Rd.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan. Additionally, this project is to provide connectivity between the City of Peoria and existing lanes south of Deer Valley intersection.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets		\$0	\$1,989,765				\$1,989,765
DESIGN	4431-2019-DIF-Streets		\$390,150	\$0				\$390,150
LAND	4431-2019-DIF-Streets		\$260,100	\$0				\$260,100
Grand Total			\$650,250	\$1,989,765				\$2,640,015

67TH AVE-THUNDERBIRD INTERSECTION

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24022

Project Number: CIPST24022

Description

This project is to add an eastbound and westbound additional through lane at 67th Ave and Thunderbird Rd.

Justification

This road intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and Level of Service Intersection Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0	\$0	\$2,546,899				\$2,546,899
DESIGN	4431-2019-DIF-Streets	\$0	\$489,600	\$0				\$489,600
LAND	4431-2019-DIF-Streets	\$332,928	\$0	\$0				\$332,928
Grand Total		\$332,928	\$489,600	\$2,546,899				\$3,369,427

99TH AVE: GLENDALE AVE TO NORTHERN

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24024

Project Number: CIPST24024

Description

This project is to add a north-bound thru lane to fill in gaps from the existing development improvements on 99th Ave from Glendale Ave to Northern Ave.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan. This location is adjacent to Thompson Thrift development and provides lane connectivity.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0		\$1,353,040				\$1,353,040
DESIGN	4431-2019-DIF-Streets	\$229,500		\$0				\$229,500
Grand Total		\$229,500		\$1,353,040				\$1,582,540

BALLPARK BLVD: BHR TO MARYLAND AVE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24025

Project Number: CIPST24025

Description

This project is to add northbound and southbound through lanes on Ballpark Blvd from Bethany Home Rd to Maryland Ave. This project will occur after the development to the east is complete.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan. This project will connect 5-lane section in Phoenix and other 5-lane section currently being developed.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets		\$0	\$2,706,080				\$2,706,080
DESIGN	4431-2019-DIF-Streets		\$468,180	\$0				\$468,180
Grand Total			\$468,180	\$2,706,080				\$3,174,260

CAMELBACK RD: 99TH AVE TO LOOP 101

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24026

Project Number: CIPST24026

Description

This project is to add eastbound and westbound through lanes on Camelback Rd from 99th Ave to Loop 101.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan. The Regional Travel Demand Model shows this segment as below acceptable level of service.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0	\$312,120					\$312,120
DESIGN	4431-2019-DIF-Streets	\$0	\$61,200					\$61,200
LAND	4431-2019-DIF-Streets	\$40,800	\$0					\$40,800
Grand Total		\$40,800	\$373,320					\$414,120

LITCHFIELD-BHR TRAFFIC SIGNAL

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24027

Project Number: CIPST24027

Description

This project is to add intersection signalization at Litchfield Rd and Bethany Home Rd. The project cost is planned to be shared with Maricopa County Department of Transportation (MCDOT). The estimated total cost of the project is approximately \$785K. The City of Glendale estimated share of cost is \$589K and MCDOT \$196K.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and needed per the Traffic Impact Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants					\$0	\$167,517	\$167,517
	4434-2023-DIF Streets West					\$0	\$502,550	\$502,550
DESIGN	2060-Transportation Grants					\$28,982	\$0	\$28,982
	4434-2023-DIF Streets West					\$86,946	\$0	\$86,946
Grand Total						\$115,928	\$670,067	\$785,995

NORTHERN: REEMS-LITCHFIELD WIDENING

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24029

Project Number: CIPST24029

Description

This project to widen 0.75 miles south side and .5 miles on north side on Northern Ave from Reems Rd to Litchfield Rd.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan. This project will also complete a partial section adjacent to Luke Airforce Base.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4434-2023-DIF Streets West					\$0	\$2,111,555	\$2,111,555
DESIGN	4434-2023-DIF Streets West					\$414,030	\$0	\$414,030
LAND	4434-2023-DIF Streets West					\$276,020	\$0	\$276,020
Grand Total						\$690,050	\$2,111,555	\$2,801,605

NORTHERN: SARIVAL-ALSUP WIDENING

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24030

Project Number: CIPST24030

Description

This project is to add east bound lanes on Northern Ave from Sarival to Alsup Rd.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4434-2023-DIF Streets West						\$2,000,000	\$2,000,000
DESIGN	4434-2023-DIF Streets West						\$400,000	\$400,000
EQUIPMENT	4434-2023-DIF Streets West						\$98,800	\$98,800
LAND	4434-2023-DIF Streets West						\$200,000	\$200,000
NONCAPITAL	4434-2023-DIF Streets West						\$20,000	\$20,000
Grand Total							\$2,718,800	\$2,718,800

REEMS-HATCHER TRAFFIC SIGNAL

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24031

Project Number: CIPST24031

Description

This project is to add intersection signalization at Reems Rd and Hatcher Rd. A share of the cost is planned to be paid by Maricopa Department of Transportation, approximately \$168K and City of Glendale share of approximately \$504K. The estimated total cost of the project is \$672K.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and is needed per the Traffic Impact Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants					\$0	\$126,693	\$126,693
	4434-2023-DIF Streets West					\$0	\$380,080	\$380,080
DESIGN	2060-Transportation Grants					\$24,842	\$0	\$24,842
	4434-2023-DIF Streets West					\$74,525	\$0	\$74,525
LAND	2060-Transportation Grants					\$16,561	\$0	\$16,561
	4434-2023-DIF Streets West					\$49,684	\$0	\$49,684
Grand Total						\$165,612	\$506,773	\$672,385

SARIVAL: GLENDALE TO NORTHERN ROADW

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24032

Project Number: CIPST24032

Description

This project is to add one northbound and one southbound lane on Sarival Ave from Glendale to Northern Ave.

Justification

This road widening project is consistent with the City of Glendale Infrastructure Improvement Plan.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4434-2023-DIF Streets West					\$0	\$2,584,543	\$2,584,543
DESIGN	4434-2023-DIF Streets West					\$496,836	\$0	\$496,836
LAND	4434-2023-DIF Streets West					\$331,224	\$0	\$331,224
Grand Total						\$828,060	\$2,584,543	\$3,412,603

SARIVAL-OLIVE TRAFFIC SIGNAL

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24033

Project Number: CIPST24033

Description

This project is to add intersection signalization at Sarival Ave and Olive Ave. The project cost is planned to be shared with Maricopa County Department of Transportation by 50%. The total cost of the project is estimated to be \$1M and the City of Glendale’s share of the cost is approximately \$500K.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and needed per the Traffic Impact Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants					\$0	\$380,080	\$380,080
	4434-2023-DIF Streets West					\$0	\$380,080	\$380,080
DESIGN	2060-Transportation Grants					\$74,525	\$0	\$74,525
	4434-2023-DIF Streets West					\$74,525	\$0	\$74,525
LAND	2060-Transportation Grants					\$49,684	\$0	\$49,684
	4434-2023-DIF Streets West					\$49,684	\$0	\$49,684
Grand Total						\$248,418	\$760,160	\$1,008,578

SARIVAL-PEORIA INTERSECTION IMPRV

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24034

Project Number: CIPST24034

Description

This project is to add intersection signalization at Sarival Ave and Peoria Ave. The project cost is planned to be shared with the City of Surprise. The total cost of the project is approximately \$784K. The City of Glendale estimated share of cost is approximately \$196K and City of Surprise \$588K.

Justification

This road Intersection capacity improvement is consistent with the City of Glendale Infrastructure Improvement Plan and is needed per the Traffic Impact Analysis.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants					\$0	\$443,426	\$443,426
	4434-2023-DIF Streets West					\$0	\$147,809	\$147,809
DESIGN	2060-Transportation Grants					\$86,946	\$0	\$86,946
	4434-2023-DIF Streets West					\$29,258	\$0	\$29,258
LAND	2060-Transportation Grants					\$57,964	\$0	\$57,964
	4434-2023-DIF Streets West					\$19,321	\$0	\$19,321
Grand Total						\$193,490	\$591,235	\$784,725

RIGHT OF WAY LANDSCAPE PLAN

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24035

Project Number: CIPST24035

Description

This project is to implement the right-of-way landscape plan including citywide landscape improvements. The project includes restoration of approximately 35 miles and replacement of approximately 4,330 missing trees.

Justification

There is a need to develop a long-term sustainable landscape infrastructure that includes water conservation efforts and upgrades.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	1080-General Government C..	\$918,829	\$946,394	\$370,144	\$381,248	\$392,686	\$404,466	\$3,413,766
Grand Total		\$918,829	\$946,394	\$370,144	\$381,248	\$392,686	\$404,466	\$3,413,766

STREET DESIGN PROJECT

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24036

Project Number: CIPST24036

Description

This project is for the design of street reconstruction projects to be shovel ready for potential grant funding.

Justification

Shovel ready projects provide the opportunity to seek potential grant funding.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$1,000,000						\$1,000,000
Grand Total		\$1,000,000						\$1,000,000

TRANSPORTATION PLAN

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24037

Project Number: CIPST24037

Description

This project is to develop the long-range Transportation Master Plan for the City of Glendale. This plan will also help staff to secure grant funding and shape future private development.

Justification

A Transportation Master Plan is important for the Transportation Department to better understand existing conditions and to plan for the future needs and growth in the City as an extension and focus of General Plan goals and objectives.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$500,000				\$0	\$0	\$500,000
STUDY	4030-Transportation Capita..	\$510,000				\$552,040	\$1,172,578	\$2,234,618
Grand Total		\$1,010,000				\$552,040	\$1,172,578	\$2,734,618

FEDERAL GRANT FUND MATCH

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24039

Project Number: CIPST24039

Description

This project is for federal grant fund match for the 51st Ave corridor (CIPST24040), Bell Rd corridor (CIPST24041), and Central Glendale Infrastructure Improvements (CIPST24042).

Justification

Local matching funds for potential grant funded capacity projects.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2071-Transportation SILF	\$2,500,000	\$2,500,000					\$5,000,000
Grand Total		\$2,500,000	\$2,500,000					\$5,000,000

51ST AVE CORRIDOR PROJECT

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24040

Project Number: CIPST24040

Description

This safety focused project will improve the street pavement, sidewalks, streetlighting, add right turn lanes, install medians, add additional controlled intersections or crossings (traffic signal or HAWK) and develop a speed management strategy for this corridor (Camelback Rd - Glendale Ave). The grant has not yet been secured.

Justification

The purpose of the project is to significantly improve the performance of the corridor, particularly in terms of safety, for all road users. The estimated local share is \$6M and the grant is \$9M. The local share is planned to be funded with contingency.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants	\$0	\$5,603,636					\$5,603,636
DESIGN	2060-Transportation Grants	\$0	\$453,200					\$453,200
EST CARRYOVER	2060-Transportation Grants	\$2,034,180	\$0					\$2,034,180
Grand Total		\$2,034,180	\$6,056,836					\$8,091,016

BELL RD CORRIDOR PROJECT

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24041

Project Number: CIPST24041

Description

This safety focused project will improve the street pavement, sidewalks, streetlighting, add right turn lanes, adjust medians, replace a bridge deck, and develop a speed management strategy for this corridor (75th Ave - 59th Ave). The grant has not yet been secured.

Justification

The purpose of the project is to significantly improve the performance of the corridor, particularly in terms of safety, for all road users. The estimated local share is \$6M and the grant share is \$8M. The local share is planned to be funded with contingency.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants	\$0	\$5,235,872					\$5,235,872
DESIGN	2060-Transportation Grants	\$0	\$429,400					\$429,400
EST CARRYOVER	2060-Transportation Grants	\$1,581,360	\$0					\$1,581,360
Grand Total		\$1,581,360	\$5,665,272					\$7,246,632

CENTRAL GLENDALE INFRA IMPRV

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24042

Project Number: CIPST24042

Description

The project will construct new sidewalk to close gaps in the pedestrian network; install new/upgraded sidewalk curb ramps to ensure Americans with Disabilities Act (ADA) compliance; install new streetlights; and convert existing pedestrian-scale streetlights to light emitting diode equipment (LED-energy efficient). The project is located between 51st Ave - 67th Ave and Bethany Home Rd - Northern Ave. Grant funding has not yet been secured.

Justification

This project will address pedestrian safety by supporting a continuous, connected sidewalk system and curb ramp installation throughout the project area. Installation of streetlights will increase visibility on roads, allowing pedestrians and motorists to better see each other at night. The LED streetlight conversion supports the city’s evolution towards environmentally sustainable infrastructure and operations practices. The estimated local share is \$1.9M and the grant share is \$7.6M

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants		\$7,666,640					\$7,666,640
Grand Total			\$7,666,640					\$7,666,640

GLENDALE SS4A ACTION PLAN

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24043

Project Number: CIPST24043

Description

This project will develop a holistic, well-defined Safety Action Plan to prevent roadway fatalities and serious injuries for all users of Glendale’s roadway network.

Justification

The Action Plan will identify and address pedestrian and driver safety. The estimated local share is\$199K and the grant share is \$800K.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$799,834						\$799,834
	4020-Hurf Capital Projects	\$200,000						\$200,000
Grand Total		\$999,834						\$999,834

WATER CONSERVATION - TURF CONVERSIO

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST24062

Project Number: CIPST24062

Description

To conserve water in the R/W by adopting sustainable landscape practices. This includes removing high water use turf and converting it to drought tolerant, and low maintenance landscaping.

Justification

The City is committed to a long term sustainable landscape, that strikes a balance between water conservation and aesthetic appeal. This project will convert high maintenance and high water use landscapes such as turf with visually appealing low water use landscaping adhering to Citywide standards.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$810,000						\$810,000
Grand Total		\$810,000						\$810,000

GLENDALE AVE RADAR DET & ADAPT CONT

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25012

Project Number: CIPST25012

Description

Installation of radar detection & adaptive control on Glendale Ave between 45th Ave and 83rd Ave.

Justification

The City was awarded a grant to improve signal timing and progression along Glendale Ave between Downtown and the Westgate area.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants	\$122,779						\$122,779
DESIGN	2060-Transportation Grants	\$274,413						\$274,413
Grand Total		\$397,192						\$397,192

ADVANCE DETECTION & STOP BAR INSTAL

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25013

Project Number: CIPST25013

Description

This project is for the installation of advanced detection and stop bar along Bethany Home Rd between 47th Ave and Loop 101.

Justification

The City was awarded a grant to improve signal timing and progression along Bethany Home Rd. The project length is 6 miles.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	2060-Transportation Grants	\$198,784						\$198,784
DESIGN	2060-Transportation Grants	\$314,962						\$314,962
Grand Total		\$513,746						\$513,746

107TH AVE, ORANGEWOOD TO NORTHERN

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25028

Project Number: CIPST25028

Description

Partial reconstruction of 107th Ave from Orangewood Ave to Northern Ave

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$376,498						\$376,498
DESIGN	4030-Transportation Capita..	\$20,870						\$20,870
INTRNL CHG	4030-Transportation Capita..	\$15,861						\$15,861
PUBLIC ART	4030-Transportation Capita..	\$4,174						\$4,174
Grand Total		\$417,404						\$417,404

UNION HILLS, 67TH AVE TO 75TH AVE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25029

Project Number: CIPST25029

Description

Partial reconstruction of Union Hills Dr. Frontage from 67th Ave to 75th Ave.

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$299,697						\$299,697
DESIGN	4030-Transportation Capita..	\$16,613						\$16,613
INTRNL CHG	4030-Transportation Capita..	\$12,626						\$12,626
PUBLIC ART	4030-Transportation Capita..	\$3,323						\$3,323
Grand Total		\$332,258						\$332,258

69TH AVE, BELL RD TO CAMPO BELLO DR

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25030

Project Number: CIPST25030

Description

Partial reconstruction of 69th Ave from Bell Rd to Campo Bello Dr.

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$123,733						\$123,733
DESIGN	4030-Transportation Capita..	\$6,859						\$6,859
INTRNL CHG	4030-Transportation Capita..	\$5,213						\$5,213
PUBLIC ART	4030-Transportation Capita..	\$1,372						\$1,372
Grand Total		\$137,176						\$137,176

DESERT COVE AVE, 59TH DR TO 60TH DR

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25031

Project Number: CIPST25031

Description

Partial reconstruction of Desert Cove Ave from 60th Dr. to 59th Dr.

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$84,185						\$84,185
DESIGN	4030-Transportation Capita..	\$4,667						\$4,667
INTRNL CHG	4030-Transportation Capita..	\$3,547						\$3,547
PUBLIC ART	4030-Transportation Capita..	\$933						\$933
Grand Total		\$93,331						\$93,331

72ND AVE, LUKE AVE TO SAN JUAN AVE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25032

Project Number: CIPST25032

Description

Partial reconstruction of 72nd Ave from Luke Ave to San Juan Ave.

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$231,648						\$231,648
DESIGN	4030-Transportation Capita..	\$12,841						\$12,841
INTRNL CHG	4030-Transportation Capita..	\$9,759						\$9,759
PUBLIC ART	4030-Transportation Capita..	\$2,568						\$2,568
Grand Total		\$256,816						\$256,816

76TH LN, CAMELBACK RD TO CUL-DE-SAC

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25033

Project Number: CIPST25033

Description

Partial reconstruction of 76th Ln from Camelback Rd to cul-de-sac.

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$57,572						\$57,572
DESIGN	4030-Transportation Capita..	\$3,191						\$3,191
INTRNL CHG	4030-Transportation Capita..	\$2,425						\$2,425
PUBLIC ART	4030-Transportation Capita..	\$638						\$638
Grand Total		\$63,827						\$63,827

ST RECON, 43RD AVE-GLENDALE AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25034

Project Number: CIPST25034

Description

Partial reconstruction of street pavement along Frier Dr. (43 Ave - 44 Dr.), Orangewood Ave (46 Ave - 47 Ave), Palmaire (43 Ave - 45 Ave), 45 Ave (Glendale Ave - Northern Ave), 47 Ave (Glendale Ave - Northern Ave).

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$2,067,279						\$2,067,279
DESIGN	4030-Transportation Capita..	\$114,594						\$114,594
INTRNL CHG	4030-Transportation Capita..	\$87,092						\$87,092
PUBLIC ART	4030-Transportation Capita..	\$22,919						\$22,919
Grand Total		\$2,291,884						\$2,291,884

ST RECON 59TH AVE - GLENDALE AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25035

Project Number: CIPST25035

Description

Partial reconstruction of street pavement along Flynn Ln (64 Ave - 65 Ave), Lamar Rd (63 Ave - 65 Ave), Lawrence Rd (63 Ave - 65 Ave), 63A (Ocotillo Rd - Glendale Ave), 64 Ave (Lawrence Rd - Glendale Ave), 64 Dr (Lawrence Rd - cul-de-sac), 65 Ave (Ocotillo Rd - Flynn Ln)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$685,949						\$685,949
DESIGN	4030-Transportation Capita..	\$38,024						\$38,024
INTRNL CHG	4030-Transportation Capita..	\$28,898						\$28,898
PUBLIC ART	4030-Transportation Capita..	\$7,605						\$7,605
Grand Total		\$760,476						\$760,476

ST RECON 75TH, 73RD, & READE AVE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25036

Project Number: CIPST25036

Description

Partial reconstruction of street pavement along Colter St (73 Ave - 74 Ln), DentonL (73 Ave - 75 Ave), GeorgiaA (73 Ave - 74 Dr), Medlock Dr (73 Dr - 75 Ave), Oregon Ave (73 Ave - 75 Ave), ReadeA (73 Ave - 75 Ave), Vermont Ave (73 Ave - 74 Dr), 73 Dr (Medlock Dr - Colter St), 73 Dr (Denton Ln - cul-de-sac), 73 Ln (Medlock Dr - cul-de-sac), 73 Ln (Denton Ln - cul-de-sac), 74 Ave (Medlock Dr - cul-de-sac), 74 Ave (Denton Ln - cul-de-sac), 74 Dr (Medlock Dr - cul-de-sac), 74 Dr (Oregon Ave - cul-de-sac), 74 Ln (Medlock Dr - Colter St)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$1,153,266						\$1,153,266
DESIGN	4030-Transportation Capita..	\$63,928						\$63,928
INTRNL CHG	4030-Transportation Capita..	\$48,585						\$48,585
PUBLIC ART	4030-Transportation Capita..	\$12,786						\$12,786
Grand Total		\$1,278,565						\$1,278,565

ST RECON 59TH AVE & BEARDSLEY AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25037

Project Number: CIPST25037

Description

Partial reconstruction of street pavement along Arrowhead Loop Rd (63 Ave - 67 Ave), Lone Cactus Dr (Abraham Ln - 59 Ln), Lone Cactus Dr (cul-de-sac - 61 Dr), Lone Cactus Dr (Arrowhead Loop Rd - cul-de-sac), Lone Cactus Dr (65 Ave - cul-de-sac), Melinda Ln (cul-de-sac - 59 Ln), Melinda Ln (Lone Cactus Dr - cul-de-sac), Melinda Ln (cul-de-sac - 66 Ln), 60 Ave (Blackhawk Dr - Tonopah Dr), 60 Ave (Donald Dr - Foothill Dr), 60 Dr (Irma Ln - cul-de-sac), 61 Ave (Beardsley Rd - cul-de-sac), 61 Ave (Arrowhead Loop Rd - cul-de-sac), 61 Ave (Deer Valley Rd - Donald Dr), 62 Ave (Irma Ln - cul-de-sac), 62 Ave (Monona Dr - Rose Garden Ln), 62 Ave (Arrowhead Loop Rd - cul-de-sac), 62 Ave (Donald Dr - Foothill Dr), 62 Dr (Irma Ln - Potter Dr), 63 Ave (Beardsley..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$1,931,457					\$1,931,457
DESIGN	4030-Transportation Capita..		\$107,065					\$107,065
INTRNL CHG	4030-Transportation Capita..		\$81,370					\$81,370
PUBLIC ART	4030-Transportation Capita..		\$21,413					\$21,413
Grand Total			\$2,141,305					\$2,141,305

63RD AVE, THUNDERBIRD TO CUL-DE-SAC

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25038

Project Number: CIPST25038

Description

Partial reconstruction of 63rd Ave from Thunderbird Rd to cul-de-sac

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$290,314					\$290,314
DESIGN	4030-Transportation Capita..		\$16,093					\$16,093
INTRNL CHG	4030-Transportation Capita..		\$12,231					\$12,231
PUBLIC ART	4030-Transportation Capita..		\$3,219					\$3,219
Grand Total			\$321,856					\$321,856

ST RECON 59TH AVE & CACTUS AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25039

Project Number: CIPST25039

Description

Partial reconstruction of street pavement along Becker Ln (65 Ave - 66 Ave), Christy Dr (65 Ave - 67 Ave), Desert Cove Ave (65 Ave - 67 Ave), Mercer Ln (65 Ave - cul-de-sac), Mercer Ln (65 Ave - 66 Dr), Mercer Ln (Mercer Ln - cul-de-sac), Mescal St (65 Ave - 66 Dr), Saguaro Dr (cul-de-sac - 66 Ave)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$561,630					\$561,630
DESIGN	4030-Transportation Capita..		\$31,133					\$31,133
INTRNL CHG	4030-Transportation Capita..		\$23,661					\$23,661
PUBLIC ART	4030-Transportation Capita..		\$6,227					\$6,227
Grand Total			\$622,650					\$622,650

RECON ST, 51ST AVE & PEORIA AV AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25040

Project Number: CIPST25040

Description

Partial reconstruction of street pavement along Beryl Ave (51 Ave - 52 Dr), Beryl Ave (cul-de-sac - cul-de-sac), Beryl Ave (cul-de-sac - 55 Ave), Brown St (51 Ave - 55 Ave), Cheryl Dr (52 Ave - 52 Dr), Cheryl Dr (53 Ave - 54 Dr), Cinnabar Ave (51 Ave - 53 Ave), Cinnabar Ave (cul-de-sac - cul-de-sac), Cochise Dr (52 Dr - 53 Dr), Cochise Dr (cul-de-sac - 55 Ave), Ironwood Dr (51 Dr - 53 Ave), Ironwood Dr (54 Ave - 55 Ave), North Ln (cul-de-sac - cul-de-sac), Onyx Ave (51 Dr - 52 Dr), Onyx Dr (cul-de-sac - 55 Ave), Turquoise Ave (cul-de-sac - cul-de-sac), 53 Dr (Cheryl Dr - North Ln), 53 Ln (Brown St - cul-de-sac), 54 Ave (Mountain View Rd - Brown St), 54 Ave (cul-de-sac - 54 Ave), 54 Ave (North Ln - Peoria Ave), 54 Dr (Brown St - North Ln), 54 Ln (Brown St - c..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$1,913,891					\$1,913,891
DESIGN	4030-Transportation Capita..		\$106,092					\$106,092
INTRNL CHG	4030-Transportation Capita..		\$80,630					\$80,630
PUBLIC ART	4030-Transportation Capita..		\$21,218					\$21,218
Grand Total			\$2,121,830					\$2,121,830

ST RECON 67TH & BETHANY HM AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25041

Project Number: CIPST25041

Description

Partial reconstruction of street pavement along Cavalier Dr (69 Dr - 70 Ln), Cavalier Dr (Cavalier Dr - cul-de-sac), Cavalier Dr (71 Dr - 74 Ave), Citrus Way (67 Ave - 69 Dr), Citrus (71 Ave - 72 Dr), Claremont St (69 Ave - 69 Dr), Claremont St (71 Ave - 74 Ave), Keim Dr (69 Ave - cul-de-sac), Keim Dr (cul-de-sac, 70 Ln), Keim Dr (71 Ln - 72 Dr), Keim Dr (73 Ave - 74 Ave), Krall St (71 Dr - 75 Ave), Marlette Ave (71 Ave - 73 Ave), Maryland Ave (71 Ave - cul-de-sac), McLellan Rd (71 Dr - 75 Ave), Citrus Way (67 Ln - 69 Ave), Ocotillo Rd (71 Ave - 75 Ave), Peck Dr (69 Dr - cul-de-sac), Peck Dr (cul-de-sac - 71 Ave), Peck Dr (71 Ln - 74 Ave), Rose Ln (69 Dr - 70 Ln), Rose Ln (71 Dr - 74 Ave), Stella Ave (71 Dr - 72 Dr), 67 Dr (cul-de-sac - Discovery Dr), 68 Ave (cul-..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$3,740,388					\$3,740,388
DESIGN	4030-Transportation Capita..		\$207,339					\$207,339
INTRNL CHG	4030-Transportation Capita..		\$157,577					\$157,577
PUBLIC ART	4030-Transportation Capita..		\$41,468					\$41,468
Grand Total			\$4,146,772					\$4,146,772

ST RECON 71ST AVE & BEARDSLEY AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25042

Project Number: CIPST25042

Description

Partial reconstruction of street pavement along Aurora Dr (67 Dr - 71 Ave), Aurora Dr (72 Ave - 73 Ave), Aurora Dr (74 Ave - 75 Ave), Blackhawk Dr (68 Dr - 73 Dr), Firebird Dr (67 Dr - 69 Ave), Firebird Dr (69 Dr - 73 Ave), Firebird Dr (74 Dr - 74 Ln), Irma Ln (68 Dr - 69 Ave), Irma Ln (69 Dr - 70 Dr), Irma Ln (71 Dr - 74 Ave), Irma Dr (74 Dr - 75 Ave), Mohawk Ln (71 Dr - cul-de-sac), Mohawk Ln (cul-de-sac - 74 Ln), Pontiac Dr (68 Dr - 69 Ln), Pontiac Dr (70 Ave - 70 Dr), Pontiac Dr (71 Dr - 73 Dr), Potter Dr (68 Dr - 69 Dr), Potter Dr (69 Dr - Irma Ln), Potter Dr (74 Dr - 74 Ln), Quail Ave (67 Dr - 68 Dr), Quail Ave (69 Ln - 70 Dr), Quail Ave (71 Dr - cul-de-sac), Quail Ave (74 Ave - 74 Ln), Tonopah Dr (70 Ave - 71 Ave), Tonopah Dr (Blackhawk Dr - 74 Ln)..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction			\$4,359,759				\$4,359,759
DESIGN	4010-Streets Construction			\$241,672				\$241,672
INTRNL CHG	4010-Streets Construction			\$183,671				\$183,671
PUBLIC ART	4010-Streets Construction			\$48,334				\$48,334
Grand Total				\$4,833,436				\$4,833,436

ST RECON 63RD AVE & BEARDSLEY AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25043

Project Number: CIPST25043

Description

Partial reconstruction of street pavement along Behrend Dr (59 Ave - 63 Ave), Behrend Dr (63 Dr - 64 Dr), Julie Dr (61 Ave - 63 Ave), McRae Way (61 Ave - 62 Dr), Taro Ln (63 Dr - 65 Ave), Tonto Dr (cul-de-sac - 64 Dr), Utopia Rd (59 Ave - 67 Ave), 59 Dr (cul-de-sac - Sack Dr), 59 Dr (Topeka Dr - Kerry Ln), 63 Ave (Utopia Rd - Beardsley Rd), 65 Ave (Taro Ln - Kristal Way), 65 Ave (Adobe Dr - Wahalla Ln), 66 Ave (cul-de-sac - Utopia Rd)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..			\$2,148,492				\$2,148,492
DESIGN	4030-Transportation Capita..			\$119,096				\$119,096
INTRNL CHG	4030-Transportation Capita..			\$90,513				\$90,513
PUBLIC ART	4030-Transportation Capita..			\$23,819				\$23,819
Grand Total				\$2,381,920				\$2,381,920

RECON 55TH AVE, CACTUS TO CHOLLA ST

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25044

Project Number: CIPST25044

Description

Partial reconstruction of 55th Ave from Cholla St to Cactus Rd

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..			\$381,617				\$381,617
DESIGN	4030-Transportation Capita..			\$21,154				\$21,154
INTRNL CHG	4030-Transportation Capita..			\$16,077				\$16,077
PUBLIC ART	4030-Transportation Capita..			\$4,231				\$4,231
Grand Total				\$423,079				\$423,079

ST RECON, 51ST AVE & NORTHERN AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25045

Project Number: CIPST25045

Description

Partial reconstruction of street pavement along Diana Ave (51 Dr - 53 Ave), Freeway Ln (51 Dr - 53 Ave), Freeway Ln (51 Ave - 51 Dr), Orchid Ln (51 Dr - 562 Dr), Seldon Ln (51 Dr - 53 Ave), 51 Dr (Seldon Ln - Diana Ave), 51 Ln (Butler Dr - cul-de-sac), 52 Dr (Seldon Ln - cul-de-sac), 52 Dr (Freeway Ln - Orchid Ln), 53 Ave (Loma Ln - Harmont Dr), 53 Ave (Northern Ave - Butler Dr)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..			\$1,001,633				\$1,001,633
DESIGN	4030-Transportation Capita..			\$55,523				\$55,523
INTRNL CHG	4030-Transportation Capita..			\$42,197				\$42,197
PUBLIC ART	4030-Transportation Capita..			\$11,105				\$11,105
Grand Total				\$1,110,458				\$1,110,458

ST RECON, 51ST AVE & GLENDALE AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25046

Project Number: CIPST25046

Description

Partial reconstruction of street pavement along Glenn Dr (51 Ave - cul-de-sac), Glenn Dr (Alley - Alley), 58 Ave (Glendale Ave - Myrtle Ave), 58 Dr (Glenn Dr - Myrtle Ave), 59 Dr (cul-de-sac - Myrtle Ave), 53 Ave (Glendale Ave - Myrtle Ave), 54 Ave (Glendale Ave - Myrtle Ave), 54 Dr (Glenn Dr - Palmaire Ave), 55 Dr (Glendale Ave - Myrtle Ave), 56 Ave (Glendale Ave - Palmaire Ave), 57 Ave (Glendale Ave - Myrtle Ave), 57 Dr (Glendale Ave - cul-de-sac), 57 Dr (Palmaire Ave - Myrtle Ave)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..			\$1,828,137				\$1,828,137
DESIGN	4030-Transportation Capita..			\$101,338				\$101,338
INTRNL CHG	4030-Transportation Capita..			\$77,017				\$77,017
PUBLIC ART	4030-Transportation Capita..			\$20,268				\$20,268
Grand Total				\$2,026,759				\$2,026,759

ST RECON, 83RD AVE & MARYLAND AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25047

Project Number: CIPST25047

Description

Partial reconstruction of street pavement along Maryland Ave (cul-de-sac - 83 Ave), 81 Ave (Citrus Way - Maryland Ave), 81 Dr (cul-de-sac - Stella Ave), 81 Ln (cul-de-sac - Citrus Way), 82 Ave (Citrus Way - Maryland Ave)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..			\$481,083				\$481,083
DESIGN	4030-Transportation Capita..			\$26,668				\$26,668
INTRNL CHG	4030-Transportation Capita..			\$20,267				\$20,267
PUBLIC ART	4030-Transportation Capita..			\$5,334				\$5,334
Grand Total				\$533,351				\$533,351

RECON GLENN DR, 88TH LN TO 87TH DR

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25048

Project Number: CIPST25048

Description

Partial reconstruction of Glenn Dr from 88th Ln to 87th Dr

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..			\$174,229				\$174,229
DESIGN	4030-Transportation Capita..			\$9,658				\$9,658
INTRNL CHG	4030-Transportation Capita..			\$7,340				\$7,340
PUBLIC ART	4030-Transportation Capita..			\$1,932				\$1,932
Grand Total				\$193,158				\$193,158

MOUNTAIN VIEW RD, 43RD TO 59TH

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25049

Project Number: CIPST25049

Description

Partial reconstruction of Mountain View Rd from 59th Ave to 43rd Ave

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction				\$1,524,576			\$1,524,576
DESIGN	4010-Streets Construction				\$84,511			\$84,511
INTRNL CHG	4010-Streets Construction				\$64,228			\$64,228
PUBLIC ART	4010-Streets Construction				\$16,902			\$16,902
Grand Total					\$1,690,217			\$1,690,217

ST RECON, 75TH AVE & NORTHERN AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25050

Project Number: CIPST25050

Description

Partial reconstruction of street pavement along Belmont Ave (cul-de-sac - 72 Dr), Carole Ln (73 Dr - 75 Ave), Flynn Ln (67 Ave - 68 Ave), Frier Dr (71 Ave - 75 Ave), Gardenia Ave (67 Dr - 73 Ave), Glenn Dr (68 Ave - 69 Ave), Glenn Dr (71 Ave - cul-de-sac), Morten Ave (72 Ave - cul-de-sac), State Ave (67 Dr - 67 Dr), Northview Ave (67 Ave - 68 Ln), Northview Ave (69 Dr - 70 Dr), Northview Ave (72 Ave - 73 Ave), Oranewood Ave (67 Ave - 75 Ave), Palmaire Ave (67 Ave - 68 Ave), Palmaire Ave (71 Ave - 72 Ave), State Ave (67 Ave - 69 Ave), State Ave (69 Dr - cul-de-sac), State Ave (70 Ave - cul-de-sac), Vista Ave (cul-de-sac - 73 Ave), 67 Dr (Nicolet Ave - Northview Ave), 67 Dr (cul-de-sac - Gardenia Ave), 68 Ave (Flynn Ln - Myrtle Ave), 68 Ave (Ni..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction				\$4,360,439			\$4,360,439
DESIGN	4010-Streets Construction				\$241,710			\$241,710
INTRNL CHG	4010-Streets Construction				\$183,699			\$183,699
PUBLIC ART	4010-Streets Construction				\$48,342			\$48,342
Grand Total					\$4,834,190			\$4,834,190

RECON ROSE LN, GRAND CANAL TO 99TH

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25051

Project Number: CIPST25051

Description

Partial reconstruction of Rose Ln from Grand Canal (cul-de-sac) to 99th Ave

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..				\$204,360			\$204,360
DESIGN	4030-Transportation Capita..				\$11,328			\$11,328
INTRNL CHG	4030-Transportation Capita..				\$8,609			\$8,609
PUBLIC ART	4030-Transportation Capita..				\$2,266			\$2,266
Grand Total					\$226,563			\$226,563

ST RECON, 75TH AVE & DENARO DR AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25052

Project Number: CIPST25052

Description

Partial reconstruction of street pavement along Denaro Dr (Denaro Dr - Arrowhead Clubhouse Dr), Matilda Ln (Matilda Ln - Arrowhead Clubhouse Dr), Denaro Dr (Denaro Dr - cul-de-sac), Matilda Ln (Denaro Dr - Matilda Ln)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..				\$137,898			\$137,898
DESIGN	4030-Transportation Capita..				\$7,644			\$7,644
INTRNL CHG	4030-Transportation Capita..				\$5,809			\$5,809
PUBLIC ART	4030-Transportation Capita..				\$1,529			\$1,529
Grand Total					\$152,880			\$152,880

46TH AVE, McLENNAN TO OCOTILLO

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25053

Project Number: CIPST25053

Description

Partial reconstruction of 46th Ave from McLellan Rd to Ocotillo Rd

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..					\$70,539		\$70,539
DESIGN	4030-Transportation Capita..					\$3,910		\$3,910
INTRNL CHG	4030-Transportation Capita..					\$2,972		\$2,972
PUBLIC ART	4030-Transportation Capita..					\$782		\$782
Grand Total						\$78,203		\$78,203

ST RECON, 59TH AVE & BETHANY AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25054

Project Number: CIPST25054

Description

Partial reconstruction of street pavement along Berridge Ln (61 Ave - 63 Ave), Cavalier Dr (61 Ave - 63 Ave), Citrus Way (cul-de-sac - cul-de-sac), Citrus Way (Citrus Way - 63 Ave), (Citrus Way - cul-de-sac), Claremont St (61 Ave - 63 Ave), Keim Dr (61 Ave - 63 Ave), Marlette Ave (61 Ave - 63 Ave), Maryland Ave (59 Ave - Alley), Maryland Ave (62 Ave - 63 Ave), Maryland Ave (Alley - 62 Ave), Maryland Ave (63 Ave - 67 Ave), McLellan Rd (59 Ave - 59 Dr), McLellan Rd (62 Ave - 63 Ave), McLellan Rd (cul-de-sac - 65 Ave), Maryland Ave (Alley - 61 Ave), Ocotillo Rd (63 Ave - 67 Ave), Rose Ln (61 Ave - 63 Ave), Stella Ave (62 Ave - 63 Ave), 60 Ave (Maryland Ave - Ocotillo Rd), 61 Ave (Bethany Home Rd - Berridge Ln), 61 Ave (Claremont St - Maryland Ave), 6..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction					\$4,437,210		\$4,437,210
DESIGN	4010-Streets Construction					\$245,965		\$245,965
INTRNL CHG	4010-Streets Construction					\$186,933		\$186,933
PUBLIC ART	4010-Streets Construction					\$49,193		\$49,193
Grand Total						\$4,919,302		\$4,919,302

ST RECON, 69TH AVE & GREENWAY AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25055

Project Number: CIPST25055

Description

Partial reconstruction of street pavement along Carol Ann Way (66 Ave - 68 Dr), Greenway Rd (Greenway Rd - 69 Ave), Karen Lee Ln (66 Ave - cul-de-sac), Karen Lee Ln (cul-de-sac - 69 Ave), Mary Jane Ln (66 Ave - 69 Ave), Nancy Rd (67 Ave - 69 Ave), Paradise Ln (63 Ave - 69 Ave), Patricia Ann Ln (67 Ave - 69 Ave), Sherri Jean Ln (67 Ave - 69 Ave), Wanda Lynn Ln (67 Ave - 69 Ave), Zoe Ella Way (66 Ave - cul-de-sac), Zoe Ella Way (cul-de-sac - 68 Dr), 67 Dr (Zoe Ella Way - Mary Jane Ln), 67 Dr (Carol Ann Way - Nancy Rd), 67 Dr (Sherri Jean Ln - Paradise Ln), 68 Ave (Greenway RD - Zoe Ella Way), 68 Ave (Sherri Jean Ln - Paradise Ln), 68 Dr (Zoe Ella Way - Karen Lee Ln), 68 Dr (Mary Jane Ln - Carol Ann Way), 68 Dr (Sherri Jean Ln - Paradise Ln), 69 Ave (..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction					\$1,811,670		\$1,811,670
	4030-Transportation Capita..					\$867,021		\$867,021
DESIGN	4010-Streets Construction					\$100,425		\$100,425
	4030-Transportation Capita..					\$48,061		\$48,061
INTRNL CHG	4010-Streets Construction					\$76,323		\$76,323
	4030-Transportation Capita..					\$36,526		\$36,526
PUBLIC ART	4010-Streets Construction					\$20,085		\$20,085
	4030-Transportation Capita..					\$9,612		\$9,612
Grand Total						\$2,969,724		\$2,969,724

ST RECON, 47TH AVE & NORTHERN AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25056

Project Number: CIPST25056

Description

Partial reconstruction of street pavement along Echo Ln (cul-de-sac - 44 Ave), Echo Ln (cul-de-sac - cul-de-sac), Echo Ln (cul-de-sac - cul-de-sac), El Caminito Dr (43 Ave - cul-de-sac), El Camino Dr (43 Dr - cul-de-sac), El Camino DR (cul-de-sac - 45 Ave), Griswold Rd (43 Ave - 45 Ave), Harmont Dr (45 Ave - cul-de-sac), Las Palmaritas Dr (cul-de-sac - cul-desac), Las Palmaritas Dr (cul-de-sac) - 45 Ave), Laurie Ln (cul-de-sac - cul-de-sac), Laurie Ln (cul-de-sac - cul-de-sac), Laurie Ln (cul-de-sac - cul-de-sac), Loma Ln (45 Ave - cul-de-sac), Royal Palm Rd (Harmont Dr - 45 Ave), 45 Ave (45 Ave - El Camino Dr), 43 Dr (Griswold Rd - Echo Ln), 44 Ave (Echo Ln - Butler Dr), 45 Ave (Northern Ave - Loma Ln), 45 Ave (Laurie Ln - Butler Dr), 45 Ave (Loma Ln - Grisw..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$2,262,376	\$2,262,376
DESIGN	4010-Streets Construction						\$125,409	\$125,409
INTRNL CHG	4010-Streets Construction						\$95,311	\$95,311
PUBLIC ART	4010-Streets Construction						\$25,082	\$25,082
Grand Total							\$2,508,177	\$2,508,177

ROSE LN, CUL-DE-SAC TO 49TH AVE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25057

Project Number: CIPST25057

Description

Partial reconstruction of Rose Ln from cul-de-sac to 49th Ave

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..						\$83,986	\$83,986
DESIGN	4030-Transportation Capita..						\$4,656	\$4,656
INTRNL CHG	4030-Transportation Capita..						\$3,538	\$3,538
PUBLIC ART	4030-Transportation Capita..						\$931	\$931
Grand Total							\$93,111	\$93,111

ST RECON, 71ST AVE & NORTHERN AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25058

Project Number: CIPST25058

Description

Partial reconstruction of street pavement along Augusta Ave (70 Ave - 71 Ave), Belmont Ave (67 Ave - 69 Ave), Frier Dr (67 Ave - 71 Ave), 67 Ave (Belmont Ave - Frier Dr), 67 Ave (Orangewood Ave - Belmont Ave), 68 Ave (Frier Dr - Northern Ave), 69 Ave (Orangewood Ave - Frier Dr), 70 Ave (Frier Dr - Augusta Ave)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$1,626,158	\$1,626,158
DESIGN	4010-Streets Construction						\$90,142	\$90,142
INTRNL CHG	4010-Streets Construction						\$68,508	\$68,508
PUBLIC ART	4010-Streets Construction						\$18,028	\$18,028
Grand Total							\$1,802,836	\$1,802,836

ST RECON, 79TH AVE & BETHANY AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25059

Project Number: CIPST25059

Description

Partial reconstruction of street pavement along Montebello Ave (79 Dr - Rancho Dr), Palo Verde Dr (80 Dr - 81 Ave), Rancho Dr (79 Ave - San Miguel Ave), San Miguel Ave (79 Ave - Rancho Dr), Solano Dr (79 Dr - 81 Ave), 79 Dr (San Miguel Ave - cul-de-sac), 79 Dr (Rancho Dr - Solano Dr), 80 Dr (Solano Dr - Palo Verde Dr), 81 Ave (Solano Dr - Bethany Home Rd)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..						\$806,843	\$806,843
DESIGN	4030-Transportation Capita..						\$44,725	\$44,725
INTRNL CHG	4030-Transportation Capita..						\$33,991	\$33,991
PUBLIC ART	4030-Transportation Capita..						\$8,945	\$8,945
Grand Total							\$894,504	\$894,504

ST RECON, 75TH AVE & GLENDALE AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25060

Project Number: CIPST25060

Description

Partial reconstruction of street pavement along Fleetwood Ln (73 Ave - 75 Ave), Flynn LN (73 Ave - 74 Ave), Lamar Rd (73 Ave - 74 Ave), Peppertree Ln (73 Dr - 74 Ave), 73 Dr (Flynn Ln - Peppertree Ln), 74 Ave (Lamar Rd - Peppertree Ln), 74 Dr (cul-de-sac - Fleetwood Ln)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..						\$576,775	\$576,775
DESIGN	4030-Transportation Capita..						\$31,972	\$31,972
INTRNL CHG	4030-Transportation Capita..						\$24,299	\$24,299
PUBLIC ART	4030-Transportation Capita..						\$6,394	\$6,394
Grand Total							\$639,440	\$639,440

UNION HILLS, 51ST AVE TO 59TH AVE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25061

Project Number: CIPST25061

Description

Reconstruction of Union Hills Dr from 59th Ave to 51st Ave

Justification

2023 Pavement Management Report identifies this street pavement requiring reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$1,692,079	\$1,692,079
DESIGN	4010-Streets Construction						\$93,796	\$93,796
INTRNL CHG	4010-Streets Construction						\$71,285	\$71,285
PUBLIC ART	4010-Streets Construction						\$18,759	\$18,759
Grand Total							\$1,875,919	\$1,875,919

59TH, DEER VALLEY TO PINNACLE PEAK

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25062

Project Number: CIPST25062

Description

Partial reconstruction of 59th Ave from Deer Valley Rd to Pinnacle Peak Rd

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$1,024,166	\$1,024,166
DESIGN	4010-Streets Construction						\$56,772	\$56,772
INTRNL CHG	4010-Streets Construction						\$43,147	\$43,147
PUBLIC ART	4010-Streets Construction						\$11,354	\$11,354
Grand Total							\$1,135,439	\$1,135,439

RECON BELL RD, 67TH AVE TO 75TH AVE

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25063

Project Number: CIPST25063

Description

Partial reconstruction of Bell Rd from 75th Ave to 67th Ave

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$3,518,849	\$3,518,849
DESIGN	4010-Streets Construction						\$195,058	\$195,058
INTRNL CHG	4010-Streets Construction						\$148,244	\$148,244
PUBLIC ART	4010-Streets Construction						\$39,012	\$39,012
Grand Total							\$3,901,163	\$3,901,163

ST RECON, 55TH AVE & BELL RD AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25064

Project Number: CIPST25064

Description

Partial reconstruction of street pavement along Beverly Ln (56 Ave - 59 Ave), Talavi Blvd (55 Ave - 59 Ave), 55 Ave (Talavi Blvd - Bell Rd), 56 Ave (Beverly Ln - Talavi Blvd), 57 Ave (Beverly Ln - Bell Rd)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$1,751,582	\$1,751,582
DESIGN	4010-Streets Construction						\$97,094	\$97,094
INTRNL CHG	4010-Streets Construction						\$73,792	\$73,792
PUBLIC ART	4010-Streets Construction						\$19,419	\$19,419
Grand Total							\$1,941,887	\$1,941,887

ST RECON, 79TH AVE & GLENDALE AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25065

Project Number: CIPST25065

Description

Partial reconstruction of street pavement along Krall St (70 Dr - 82 Dr), Lamar Rd (81 Ave - 81 Dr), Lamar Rd (Private - cul-de-sac), McLellan Rd (79 Ave - 79 Ln), McLellan Rd (80 Ave - 82 Ave), Lamar Rd (cul-de-sac - 80 Ave), Lamar Rd (81 Dr - Private), Ocotillo Rd (79 Ave - 83 Ave), Sierra Vista Dr (79 Dr - 79 Ln), Sierra Vista Dr (cul-de-sac - 82 Ave), Tuckey Ln (79 Ave - 83 Ave), 79 Dr (Sierra Vista Dr - McLellan Rd), 79 Dr (Tuckey Ln - Krall St), 79 Dr (Ocotillo RD - cul-de-sac), 79 Ln (Sierra Vista Dr - McLellan Rd), 80 Ave (Maryland Ave - McLellan Rd), 80 Ave (Ocotillo Rd - GHIendale Ave), 81 Ave (Maryland Ave - Glendale Ave), 81 Dr (Tuckey Ln - Krall St), 81 Dr (Lamar Rd - Glendale Ave), 81 Ln (Lamar Rd - Glendale Ave), 82 Ave (Maryland Ave - ..

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$2,615,564	\$2,615,564
	4030-Transportation Capita..						\$193,822	\$193,822
DESIGN	4010-Streets Construction						\$144,987	\$144,987
	4030-Transportation Capita..						\$10,744	\$10,744
INTRNL CHG	4010-Streets Construction						\$110,190	\$110,190
	4030-Transportation Capita..						\$8,165	\$8,165
PUBLIC ART	4010-Streets Construction						\$28,997	\$28,997
	4030-Transportation Capita..						\$2,149	\$2,149
Grand Total							\$3,114,618	\$3,114,618

NEW RIVER, GLENDALE TO CUL-DE-SAC

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25066

Project Number: CIPST25066

Description

Reconstruction of New River Rd from Glendale Ave to cul-de-sac

Justification

2023 Pavement Management Report identifies this street pavement requiring reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..						\$692,566	\$692,566
DESIGN	4030-Transportation Capita..						\$38,391	\$38,391
INTRNL CHG	4030-Transportation Capita..						\$29,177	\$29,177
PUBLIC ART	4030-Transportation Capita..						\$7,678	\$7,678
Grand Total							\$767,812	\$767,812

ST RECON, OLIVE AVE & 51ST AVE AREA

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25067

Project Number: CIPST25067

Description

Partial reconstruction of street pavement along Echo Ln (cul-de-sac - cul-de-sac), Echo Ln (50 Ave - 53 Ave), El Caminito DR (49 Dr - 50 Dr), Harmont Dr (49 Dr - 53 Ave), Las Palmaritas Dr (51 Dr - 53 Ave), Laurie Ln (49 Ave - 50 Ave), Laurie Ln (50 Dr - 51 Ave), Laurie Ln (51 Dr - 53 Ave), Royal Palm Rd (49 Ave - 53 Ave), 49 Ave (49 Ave - cul-de-sac), 49 Dr (Harmont Dr - cul-de-sac), 49 Dr (El Caminito Dr - Echo Ln), 50 Ave (Harmont Dr - cul-de-sac), 50 Ave (El Caminito Dr - Laurie Ln), 50 Ave (Echo Ln - Butler Dr), 50 Dr (Royal Palm Rd - Laurie Ln), 50 Dr (Echo Ln - cul-de-sac), 51 Dr (Harmont Dr - cul-de-sac), 51 Dr (Royal Palm Rd - Echo Ln), 52 Ave (cul-de-sac - Royal Plam Rd), 52 Dr (Echo Ln - cul-de-sac), 50 Dr (50 Dr - cul-de-sac)

Justification

2023 Pavement Management Report identifies this street pavement requiring partial reconstruction.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$2,722,454	\$2,722,454
	4030-Transportation Capita..						\$209,434	\$209,434
DESIGN	4010-Streets Construction						\$150,912	\$150,912
	4030-Transportation Capita..						\$11,609	\$11,609
INTRNL CHG	4010-Streets Construction						\$114,693	\$114,693
	4030-Transportation Capita..						\$8,823	\$8,823
PUBLIC ART	4010-Streets Construction						\$30,182	\$30,182
	4030-Transportation Capita..						\$2,322	\$2,322
Grand Total							\$3,250,430	\$3,250,430

ACTIVE TRANSPORTATION PLAN

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25069

Project Number: CIPST25069

Description

This project is to develop an Active Transportation Plan for the City of Glendale, which would include safe routes to school, bicycle and pedestrian circulation, staffing for the Alive@25 Driver Safety Education Program, and an Americans with Disabilities Act Plan. The grant has not yet been secured.

Justification

The Transportation Department is working on a grant application that requires the project to be listed in the CIP.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
NONCAPITAL	2060-Transportation Grants		\$900,000					\$900,000
Grand Total			\$900,000					\$900,000

ST RECON BETHANY HM - 43RD TO 51ST

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25070

Project Number: CIPST25070

Description

Project to reconstruct street segment between Bethany Home Road from 51st Avenue to 43rd Avenue and related improvement.

Justification

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$3,063,337	\$3,063,337
DESIGN	4010-Streets Construction						\$169,808	\$169,808
INTRNL CHG	4010-Streets Construction						\$129,054	\$129,054
PUBLIC ART	4010-Streets Construction						\$33,962	\$33,962
Grand Total							\$3,396,161	\$3,396,161

ST RECON CAMELBACK - 51ST TO 59TH

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25071

Project Number: CIPST25071

Description

Project to reconstruct street segment between Camelback Road from 59th Avenue to 51st Avenue and related improvements

Justification

This street segment has been identified in the Pavement Management Plan and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$2,997,585	\$2,997,585
DESIGN	4010-Streets Construction						\$166,163	\$166,163
INTRNL CHG	4010-Streets Construction						\$126,284	\$126,284
PUBLIC ART	4010-Streets Construction						\$33,233	\$33,233
Grand Total							\$3,323,265	\$3,323,265

ST RECON GREENWAY - 59TH TO 51ST

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25072

Project Number: CIPST25072

Description

Project to reconstruct Greenway Road from 51st Avenue to 59th Avenue and related improvements.

Justification

This street segment has been identified in the Arterial Reconstruction Program and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction						\$2,337,452	\$2,337,452
DESIGN	4010-Streets Construction						\$129,571	\$129,571
INTRNL CHG	4010-Streets Construction						\$98,474	\$98,474
PUBLIC ART	4010-Streets Construction						\$25,914	\$25,914
Grand Total							\$2,591,410	\$2,591,410

ST RECON CAMELBACK - 59TH TO 79TH

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25073

Project Number: CIPST25073

Description

Project to reconstruct Camelback Road from 59th Ave-79th Ave and related improvements.

Justification

This street segment has been identified in the Arterial Reconstruction Program and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction	\$5,369,869						\$5,369,869
DESIGN	4010-Streets Construction	\$297,665						\$297,665
INTRNL CHG	4010-Streets Construction	\$226,225						\$226,225
PUBLIC ART	4010-Streets Construction	\$59,533						\$59,533
Grand Total		\$5,953,292						\$5,953,292

ST RECON CAMELBACK - 75TH TO 83RD

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25074

Project Number: CIPST25074

Description

Project to reconstruct Camelback Road from 75th to 83rd Avenue and related improvements.

Justification

This street segment has been identified in the Arterial Reconstruction Program and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction		\$1,199,935					\$1,199,935
DESIGN	4010-Streets Construction		\$66,515					\$66,515
INTRNL CHG	4010-Streets Construction		\$50,552					\$50,552
PUBLIC ART	4010-Streets Construction		\$13,303					\$13,303
Grand Total			\$1,330,305					\$1,330,305

ST RECON 75TH-DEER VLLY TO BEARDSLY

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST25075

Project Number: CIPST25075

Description

Project to reconstruct 75th Avenue from Deer Valley Road to Beardsley Road and related improvements.

Justification

This street segment has been identified in the Arterial Reconstruction Program and Pavement Condition Inventory to be reconstructed due to poor pavement conditions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4010-Streets Construction		\$1,229,059					\$1,229,059
DESIGN	4010-Streets Construction		\$68,130					\$68,130
INTRNL CHG	4010-Streets Construction		\$51,779					\$51,779
PUBLIC ART	4010-Streets Construction		\$13,626					\$13,626
Grand Total			\$1,362,593					\$1,362,593

ITS UPGRADES (LOCAL MATCH)

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST65005

Project Number: CIPST65005

Description

Project provides local match funds for Federally Funded Intelligent Transportation Systems (ITS) citywide.

Justification

An enhanced system with updated communications infrastructure, traffic cameras, message signs, and networking equipment will make the traffic signal system more responsive.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$177,908	\$181,467	\$185,096	\$188,798	\$192,573	\$1,022,203	\$1,948,045
DESIGN	4030-Transportation Capita..	\$31,396	\$32,024	\$32,664	\$33,317	\$33,984	\$180,391	\$343,776
EST CARRYOVER	4030-Transportation Capita..	\$560,747	\$0	\$0	\$0	\$0	\$0	\$560,747
Grand Total		\$770,051	\$213,491	\$217,760	\$222,115	\$226,557	\$1,202,594	\$2,852,568

BUS PULLOUTS

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST65006

Project Number: CIPST65006

Description

Design and construction of Bus Pullouts. There are 50 locations identified citywide for bus pullouts.

Justification

Bus pullouts relieve congestion, improve air quality, and provide traffic and pedestrian safety. They will be constructed at major intersections for new routes, and to extend existing routes.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$315,538	\$321,849	\$328,286	\$334,851	\$341,548	\$1,812,981	\$3,455,053
EST CARRYOVER	4030-Transportation Capita..	\$611,523	\$0	\$0	\$0	\$0	\$0	\$611,523
INTRNL CHG	4030-Transportation Capita..	\$11,990	\$12,230	\$12,475	\$12,724	\$12,979	\$68,893	\$131,291
PUBLIC ART	4030-Transportation Capita..	\$3,155	\$3,218	\$3,283	\$3,349	\$3,415	\$18,130	\$34,550
Grand Total		\$942,206	\$337,297	\$344,044	\$350,924	\$357,942	\$1,900,004	\$4,232,417

NORTHERN PARKWAY

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST65016

Project Number: CIPST65016

Description

Northern Parkway is a 12.5-mile partial access-controlled roadway between Sarival and Grand avenues. The current funded phase of the project is between Sarival and 87th avenues.

Justification

Per intergovernmental agreement, Glendale’s portion of local funding is \$37.9 million. To date, Glendale has expended approximately \$33.34 million towards this project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$670,000	\$670,000	\$670,000				\$2,010,000
EST CARRYOVER	4030-Transportation Capita..	\$120,281	\$0	\$0				\$120,281
Grand Total		\$790,281	\$670,000	\$670,000				\$2,130,281

INFILL LIGHTING PROGRAM PHASE I

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST68918

Project Number: CIPST68918

Description

Ongoing project to install additional street lighting in areas determined to be inadequate due to a spacing of 350 feet or greater. Infill street lighting requests are initiated by residents or staff and require the approval of affected residents. There are 85 street light requests in phase I.

Justification

This project promotes or enhances the quality of life for the residents and visitors by providing well-lit areas in the city.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$157,769	\$160,924	\$164,143	\$167,426	\$170,774	\$906,490	\$1,727,526
EST CARRYOVER	4020-Hurf Capital Projects	\$1,414,252	\$0	\$0	\$0	\$0	\$0	\$1,414,252
INTRNL CHG	4020-Hurf Capital Projects	\$5,893	\$6,011	\$6,131	\$6,254	\$6,379	\$33,859	\$64,527
PUBLIC ART	4020-Hurf Capital Projects	\$1,578	\$1,610	\$1,642	\$1,675	\$1,708	\$9,067	\$17,280
Grand Total		\$1,579,492	\$168,545	\$171,916	\$175,354	\$178,861	\$949,416	\$3,223,584

STREETLIGHT POLE PROGRAM

Package Number
FY25-34CIP

Project Type
Streets

Project Number
CIPST68922

Project Number: CIPST68922

Description

This project is to remove and replace existing streetlight poles that have been identified for replacement in the pole inspection program. This program can replace approximately 27 street light poles per year.

Justification

This project reduces safety concerns. This program is to mitigate safety hazards and provide better service.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$81,802	\$83,438	\$85,106	\$86,808	\$88,545	\$470,008	\$895,707
EST CARRYOVER	4020-Hurf Capital Projects	\$45,400	\$0	\$0	\$0	\$0	\$0	\$45,400
PUBLIC ART	4020-Hurf Capital Projects	\$818	\$835	\$852	\$869	\$885	\$4,700	\$8,959
Grand Total		\$128,020	\$84,273	\$85,958	\$87,677	\$89,430	\$474,708	\$950,066

TRANSIT					
PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPTR21013	NORTH GLENDALE PARK & RIDE PROJECT	-	3,480,953	No Change	No Change
CIPTR22069	BUS STOP ENHANCEMENTS	279,622	2,430,069	Project increased by \$280k	Separated FY29 and added FY34
CIPTR22095	TRANSIT BUS FLEET REPLACEMENT	795,587	3,621,095	Project increased by \$796k	Manufacture price increase, and supply chain issues.
CIPTR65022	TRANSP. PROG. ENGR. CONSULTANT	300,000	3,166,024	Project increased by \$300k	Separated FY29 and added FY34
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			12,698,141		

FY 2025-2034 Capital Improvement Program

**Transit
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPTR21013	NORTH GLENDALE PARK & RIDE PROJECT	\$3,480,953	\$0	\$0	\$0	\$0	\$0	\$0	\$3,480,953
CIPTR22069	BUS STOP ENHANCEMENTS	\$16,145	\$220,456	\$224,864	\$229,362	\$233,949	\$238,628	\$1,266,665	\$2,430,069
CIPTR22095	TRANSIT BUS FLEET REPLACEMENT	\$370,407	\$1,240,688	\$2,010,000	\$0	\$0	\$0	\$0	\$3,621,095
CIPTR65022	TRANSP. PROG. ENGR. CONSULTANT	\$291,024	\$275,000	\$280,000	\$280,000	\$285,000	\$285,000	\$1,470,000	\$3,166,024
Grand Total		\$4,158,529	\$1,736,144	\$2,514,864	\$509,362	\$518,949	\$523,628	\$2,736,665	\$12,698,141

FY 2025-2034 Capital Improvement Program

Transit
Summary by Funding Source

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
2060-Transportation Grants	\$2,870,407	\$1,240,688	\$2,010,000	\$0	\$0	\$0	\$0	\$6,121,095
4030-Transportation Capital Proj	\$1,288,122	\$495,456	\$504,864	\$509,362	\$518,949	\$523,628	\$2,736,665	\$6,577,046
Grand Total	\$4,158,529	\$1,736,144	\$2,514,864	\$509,362	\$518,949	\$523,628	\$2,736,665	\$12,698,141

NORTH GLENDALE PARK & RIDE PROJECT

Package Number
FY25-34CIP

Project Type
Transit

Project Number
CIPTR21013

Project Number: CIPTR21013

Description

This project will establish a permanent Park and Ride facility. There are currently two Express Routes that serve north Glendale. One of the routes will be re-routed to reduce revenue miles and lower operation and maintenance costs to the City.

Justification

In 2008, Valley Metro conducted a Park and Ride Reprioritization Study and identified the north area as a future need for a Park & Ride.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$2,500,000						\$2,500,000
	4030-Transportation Capita..	\$980,953						\$980,953
Grand Total		\$3,480,953						\$3,480,953

BUS STOP ENHANCEMENTS

Package Number
FY25-34CIP

Project Type
Transit

Project Number
CIPTR22069

Project Number: CIPTR22069

Description

The Glendale Bus Stop Enhancement Project is a multi-year program that will improve the passenger experience at Glendale bus stops throughout the city. This project will also bring current non-ADA compliant stops into compliance. These improvements may include shelters, benches, trash cans, concrete pads, and other related ADA improvements. There have been 196 total stops identified for improvements, with 31 earmarked for FY23, leaving 165 locations. This funding will also supplement bus stop advertising revenue to add kiosks, panels, and pad space at additional bus stop locations as the program is expanded.

Justification

This set of projects is intended to enhance the safety, convenience, and function of bus stops in support of Glendale transit service operations and ridership, ensuring all stops are accessible and ADA compliant.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$210,358	\$214,565	\$218,856	\$223,234	\$227,698	\$1,208,650	\$2,303,361
EST CARRYOVER	4030-Transportation Capita..	\$16,145	\$0	\$0	\$0	\$0	\$0	\$16,145
INTRNL CHG	4030-Transportation Capita..	\$7,994	\$8,153	\$8,317	\$8,483	\$8,653	\$45,929	\$87,529
PUBLIC ART	4030-Transportation Capita..	\$2,104	\$2,146	\$2,189	\$2,232	\$2,277	\$12,086	\$23,034
Grand Total		\$236,601	\$224,864	\$229,362	\$233,949	\$238,628	\$1,266,665	\$2,430,069

TRANSIT BUS FLEET REPLACEMENT

Package Number
FY25-34CIP

Project Type
Transit

Project Number
CIPTR22095

Project Number: CIPTR22095

Description

This project supports the Transit Fleet Replacement Plan. Our current plan is programmed out through 2035. Federal funding for these replacement buses are programmed in the Transportation Improvement Plan (TIP) based on our replacement plan. The matching funds for the federal funding are programmed in the Region’s Transit Life Cycle Program (TLCP), which is funded via Proposition 400.

Justification

This program is part of the FTA’s 5307 Program, which funds local transit vehicles based on replacement and expansion schedules. The replacement of these vehicles also ensures public transit assets are kept in a “State of Good Repair” (SOGR), which ensures the safety of our passengers.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$370,407	\$0					\$370,407
VEHICLE	2060-Transportation Grants	\$1,240,688	\$2,010,000					\$3,250,688
Grand Total		\$1,611,095	\$2,010,000					\$3,621,095

TRANSP. PROG. ENGR. CONSULTANT

Package Number
FY25-34CIP

Project Type
Transit

Project Number
CIPTR65022

Project Number: CIPTR65022

Description

Professional engineering for preparation of design concepts and administration of right-of-way purchase for roadway, bicycle, pedestrian, and transit projects. This funding provides professional engineering recommendations on capital projects and operations and maintenance of completed projects. Supports grant funding opportunities for the City.

Justification

Consulting services are necessary for studies and other transportation related services.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$291,024	\$0	\$0	\$0	\$0	\$0	\$291,024
STUDY	4030-Transportation Capita..	\$275,000	\$280,000	\$280,000	\$285,000	\$285,000	\$1,470,000	\$2,875,000
Grand Total		\$566,024	\$280,000	\$280,000	\$285,000	\$285,000	\$1,470,000	\$3,166,024

Wastewater					
PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPWW19086	SEWER LINE - GLENDALE AT 91ST AVE	-	50,000	No Change	No Change
CIPWW19087	ARROWHEAD SEWER LINE REHAB	(1,500,000)	685,529	Project decreased by \$1.5M	Project combined with CIPWW19088
CIPWW19088	ARROWHEAD SEWER LINE IMPROVEMENT	3,000,000	9,000,000	Project increased by \$3M	Delay project start by two years and add \$3M for cost increases for rehabilitation in Union Hills Road
CIPWW21026	WEST AREA WRF IMPROVEMENTS	11,245,000	26,655,000	Project increased by \$11.2M	Delay construction by three years and add \$11.2M for cost increases
CIPWW21027	ARROWHEAD WRF IMPROVEMENTS	6,900,000	25,262,459	Project increased by \$6.9M	Delay construction by four years and add \$6.9M for cost increases
CIPWW21028	UNDERGROUND STORAGE FACILITY PERMIT	-	63,176	No Change	No Change
CIPWW22076	SEWER LINE REHAB PROGRAM	363,000	46,820,694	Project increased by \$363k	Delay project start by three years and add \$363K for cost increases
CIPWW22077	LIFT STATION & FORCE MAIN REHAB	5,560,000	10,130,000	Project increased by \$5.6M	Added forcemain rehabilitation and cost increases totaling \$5.6M
CIPWW23010	ROOF REPLACEMENT – SEWER	808,000	1,365,375	Project increased by \$808k	Add \$808K for cost increases in years 4-5 and 6-10
CIPWW23012	SEWER DEVELOPMENT INFRASTRUCTURE	4,340,000	6,300,000	Project increased by \$4.3M	Add \$4.3M for estimated cost increases and growth
CIPWW60016	WEST AREA WRF IMPROV PH 1	-	4,632,793	No Change	No Change
CIPWW63003	99TH AVE INTERCEPTOR LINE	5,489,000	12,638,306	Project increased by \$5.5M	Add \$5.5M for cost increases for next phase of rehabilitation in years 5, 6-10
CIPWW63006	ARROWHEAD SEWER LINE REHAB	-	50,000	No Change	No Change
CIPWW63010	91ST AVENUE WWTP IMPROVEMENTS	6,601,000	45,037,467	Project increased by \$6.6M	Add \$6.6M for cost increases per revision to the Phoenix construction schedule and construction cost in years 5, 6-10
CIPWW63016	SEWER LINE - PHASE V	-	1,221	No Change	No Change
CIPWW63024	SEWER MANHOLE REHAB PROGRAM	1,904,000	7,466,075	Project increased by \$1.9M	Add \$1.9M for cost increases in years 5, 6-10
CIPWW63030	LIFT STATION REHAB- 67TH AVE & ACDC	-	517,380	No Change	No Change
CIPWW63031	WASTEWATER CAPITAL EQUIPMENT	1,250,000	7,725,374	Project increased by \$1.3M	Add \$1.3M for cost increases in years 3-5
CIPWW63032	WASTEWATER COLLECTION IMPROVEMENTS	300,000	6,556,633	Project increased by \$300k	Add \$300K for cost increases in year 5
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			210,957,480		

FY 2025-2034 Capital Improvement Program

**Wastewater
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPWW19086	SEWER LINE - GLENDALE AT 91ST AVE	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CIPWW19087	ARROWHEAD SEWER LINE REHAB	\$685,529	\$0	\$0	\$0	\$0	\$0	\$0	\$685,529
CIPWW19088	ARROWHEAD SEWER LINES	\$0	\$3,000,000	\$0	\$0	\$2,500,000	\$0	\$3,500,000	\$9,000,000
CIPWW21026	WEST AREA WRF IMPROV PH 2	\$0	\$2,305,000	\$1,100,000	\$1,600,000	\$3,800,000	\$5,800,000	\$12,050,000	\$26,655,000
CIPWW21027	ARROWHEAD WRF IMPROVEMENTS	\$352,459	\$510,000	\$2,000,000	\$2,950,000	\$2,950,000	\$1,500,000	\$15,000,000	\$25,262,459
CIPWW21028	UNDERGROUND STORAGE FACILITY PERMIT	\$63,176	\$0	\$0	\$0	\$0	\$0	\$0	\$63,176
CIPWW22076	SEWER LINE REHAB PROGRAM	\$2,497,694	\$5,413,000	\$3,570,000	\$2,750,000	\$2,550,000	\$2,550,000	\$27,490,000	\$46,820,694
CIPWW22077	LIFT STATION & FORCE MAIN REHAB	\$310,000	\$400,000	\$3,200,000	\$2,720,000	\$500,000	\$500,000	\$2,500,000	\$10,130,000
CIPWW23010	ROOF REPLACEMENT - SEWER	\$194,775	\$101,000	\$261,600	\$101,000	\$101,000	\$101,000	\$505,000	\$1,365,375
CIPWW23012	SEWER DEVELOPMENT INFRASTRUCTURE	\$0	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$6,300,000
CIPWW60016	WEST AREA WRF IMPROV PH 1	\$1,632,793	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$4,632,793
CIPWW63003	99TH AVE INTERCEPTOR LINE	\$738,306	\$1,600,000	\$3,000,000	\$2,000,000	\$2,000,000	\$1,300,000	\$2,000,000	\$12,638,306
CIPWW63006	ARROWHEAD SEWER LINE REHAB	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CIPWW63010	91ST AVENUE WWTP IMPROVEMENTS	\$1,236,467	\$4,501,000	\$3,500,000	\$3,000,000	\$3,800,000	\$4,000,000	\$25,000,000	\$45,037,467
CIPWW63016	SEWER LINE - PHASE V	\$1,221	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221
CIPWW63024	SEWER MANHOLE REHAB PROGRAM	\$502,075	\$604,000	\$500,000	\$530,000	\$530,000	\$600,000	\$4,200,000	\$7,466,075

FY 2025-2034 Capital Improvement Program

**Wastewater
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPWW63030	LIFT STATION REHAB- 67TH AVE & ACDC	\$517,380	\$0	\$0	\$0	\$0	\$0	\$0	\$517,380
CIPWW63031	WASTEWATER CAPITAL EQUIPMENT	\$225,374	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$7,725,374
CIPWW63032	WASTEWATER COLLECTION IMPROVEMENTS	\$56,633	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$5,000,000	\$6,556,633
Grand Total		\$9,113,880	\$22,234,000	\$18,631,600	\$17,151,000	\$20,231,000	\$17,851,000	\$105,745,000	\$210,957,480

FY 2025-2034 Capital Improvement Program

**Wastewater
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
6030-Sewer	\$9,113,880	\$22,234,000	\$17,931,600	\$16,451,000	\$19,531,000	\$17,151,000	\$102,245,000	\$204,657,480
6095-2014-DIF Sewer	\$0	\$0	\$700,000	\$700,000	\$500,914	\$0	\$0	\$1,900,914
6101-2019-Sewer DIF	\$0	\$0	\$0	\$0	\$199,086	\$700,000	\$3,500,000	\$4,399,086
Grand Total	\$9,113,880	\$22,234,000	\$18,631,600	\$17,151,000	\$20,231,000	\$17,851,000	\$105,745,000	\$210,957,480

SEWER LINE - GLENDALE AT 91ST AVE

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW19086

Project Number: CIPWW19086

Description

Assess, design and construct sewer line improvements in Glendale Avenue at 91st Avenue.

Justification

This project will provide additional sewer line capacity in the area along Glendale Avenue at 91st Avenue as new development occurs.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$50,000						\$50,000
Grand Total		\$50,000						\$50,000

ARROWHEAD SEWER LINE REHAB

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW19087

Project Number: CIPWW19087

Description

Rehabilitation of sewer line in the Arrowhead Ranch area to improve sewer flow condition, reduce odor, and replace interior lining where needed. Includes multiple segments in Union Hills Road from 67th Ave to the Arrowhead WRF west of Loop 101.

Justification

The sewer line and manholes that collect wastewater flow to the Arrowhead Water Reclamation Facility are over 30 years old. This is the only sewer line that conveys sewage to the ARWRF for treatment.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$685,529						\$685,529
Grand Total		\$685,529						\$685,529

ARROWHEAD SEWER LINES

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW19088

Project Number: CIPWW19088

Description

Rehabilitation of sewer line in the Arrowhead Ranch area in Union Hills Rd from 67th Ave to the Arrowhead WRF. Project will address degraded pipe condition, improve sewer flow condition, and reduce odor. Project will be completed in phases.

Justification

The sewer line and manholes that collect wastewater flow to the Arrowhead Water Reclamation Facility are over 30 years old. This is the only sewer line that conveys sewage to the ARWRF for treatment.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$2,100,000			\$1,600,000		\$2,600,000	\$6,300,000
DESIGN	6030-Sewer	\$780,000			\$780,000		\$780,000	\$2,340,000
INTRNL CHG	6030-Sewer	\$100,000			\$100,000		\$100,000	\$300,000
PUBLIC ART	6030-Sewer	\$20,000			\$20,000		\$20,000	\$60,000
Grand Total		\$3,000,000			\$2,500,000		\$3,500,000	\$9,000,000

WEST AREA WRF IMPROV PH 2

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW21026

Project Number: CIPWW21026

Description

Evaluate, design and construct process improvements and rehabilitate system components at the West Area WRF. System components for the next rehabilitation include: HVAC replacement, electrical assessment, SCADA/process controls, and additional processes as recommended by condition assessment.

Justification

West Area was built in 2000 and processes 2.7 billion gallons of wastewater annually. Several of the processes were replaced over the last several years. This rehabilitation is for systems not rehabbed in earlier projects.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$2,305,000	\$740,000	\$1,000,000	\$3,000,000	\$5,000,000	\$10,000,000	\$22,045,000
DESIGN	6030-Sewer	\$0	\$302,000	\$518,000	\$590,000	\$590,000	\$1,700,000	\$3,700,000
INTRNL CHG	6030-Sewer	\$0	\$50,000	\$70,000	\$170,000	\$170,000	\$250,000	\$710,000
PUBLIC ART	6030-Sewer	\$0	\$8,000	\$12,000	\$40,000	\$40,000	\$100,000	\$200,000
Grand Total		\$2,305,000	\$1,100,000	\$1,600,000	\$3,800,000	\$5,800,000	\$12,050,000	\$26,655,000

ARROWHEAD WRF IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW21027

Project Number: CIPWW21027

Description

Evaluate, design, and construct process improvements at Arrowhead Ranch WRF. System components for next rehabilitation include: flow equalization, SCADA equipment, aeration blowers, electrical, and effluent reuse distribution system (ERDS).

Justification

Arrowhead was built in 1985 and processes 1.5 billion gallons of wastewater annually. Several of the processes were replaced over the last three years. A condition assessment will be performed first on the components not rehabbed in 2017 project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$400,000	\$1,700,000	\$2,125,000	\$2,125,000	\$1,250,000	\$12,500,000	\$20,100,000
DESIGN	6030-Sewer	\$0	\$200,000	\$600,000	\$600,000	\$210,000	\$2,100,000	\$3,710,000
EST CARRYOVER	6030-Sewer	\$352,459	\$0	\$0	\$0	\$0	\$0	\$352,459
INTRNL CHG	6030-Sewer	\$90,000	\$80,000	\$200,000	\$200,000	\$20,000	\$200,000	\$790,000
PUBLIC ART	6030-Sewer	\$20,000	\$20,000	\$25,000	\$25,000	\$20,000	\$200,000	\$310,000
Grand Total		\$862,459	\$2,000,000	\$2,950,000	\$2,950,000	\$1,500,000	\$15,000,000	\$25,262,459

UNDERGROUND STORAGE FACILITY PERMIT

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW21028

Project Number: CIPWW21028

Description

Conduct required analysis to prepare application for Underground Storage Facility (USF) permit issued by the Arizona Department of Water Resources (ADWR).

Justification

USF permit is required to store reclaimed effluent in the ground. The ADWR issues the permit. USF permit for West Area expires 2023. The USF permit for Arrowhead expires 2024. Permits must be renewed before the expiration date.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$63,176						\$63,176
Grand Total		\$63,176						\$63,176

SEWER LINE REHAB PROGRAM

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW22076

Project Number: CIPWW22076

Description

Evaluate, design, and rehabilitate or replace sewer lines in various city-wide segments. Segment replacement is based on condition assessments. Segments include: phase VI, and phase VII.

Justification

Reliably and safely convey sewage from residential and business through the sewer system. Project is needed to reduce risk of sewer line collapse and overflows in the system.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$4,500,000	\$3,000,000	\$2,200,000	\$2,000,000	\$2,000,000	\$25,000,000	\$38,700,000
DESIGN	6030-Sewer	\$743,000	\$400,000	\$350,000	\$500,000	\$500,000	\$2,000,000	\$4,493,000
EST CARRYOVER	6030-Sewer	\$2,497,694	\$0	\$0	\$0	\$0	\$0	\$2,497,694
INTRNL CHG	6030-Sewer	\$130,000	\$130,000	\$150,000	\$40,000	\$40,000	\$380,000	\$870,000
PUBLIC ART	6030-Sewer	\$40,000	\$40,000	\$50,000	\$10,000	\$10,000	\$110,000	\$260,000
Grand Total		\$7,910,694	\$3,570,000	\$2,750,000	\$2,550,000	\$2,550,000	\$27,490,000	\$46,820,694

LIFT STATION & FORCE MAIN REHAB

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW22077

Project Number: CIPWW22077

Description

The Integrated Water Master Plan (IWMP) recommended assessment and improvements to lift stations and various sewer force mains. Projects includes: 24" force main from 99th Avenue & Camelback Road and dual force main from Airport Lift Station to the West Area WRF.

Justification

The 24" forcemain to the West Area WRF was assessed and determined to have notable loss of pipe wall thickness in segments that require rehabilitation. This forcemain is considered a high consequence of failure, located primarily in Camelback Rd. Lift stations rehabilitation is needed to maintain operations, meet safety requirements, and prevent sewer overflows.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$200,000	\$2,700,000	\$2,540,000	\$340,000	\$340,000	\$2,000,000	\$8,120,000
DESIGN	6030-Sewer	\$190,000	\$460,000	\$100,000	\$100,000	\$100,000	\$380,000	\$1,330,000
EST CARRYOVER	6030-Sewer	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000
INTRNL CHG	6030-Sewer	\$10,000	\$10,000	\$50,000	\$50,000	\$50,000	\$100,000	\$270,000
PUBLIC ART	6030-Sewer	\$0	\$30,000	\$30,000	\$10,000	\$10,000	\$20,000	\$100,000
Grand Total		\$710,000	\$3,200,000	\$2,720,000	\$500,000	\$500,000	\$2,500,000	\$10,130,000

ROOF REPLACEMENT – SEWER

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW23010

Project Number: CIPWW23010

Description

Replace roofs on wastewater facilities per Facilities assessment schedule dated 11/22/2021.

Justification

Roof rehabilitation and replacement is needed to prevent damage to building infrastructure and contents.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$100,000	\$260,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,160,000
EST CARRYOVER	6030-Sewer	\$194,775	\$0	\$0	\$0	\$0	\$0	\$194,775
PUBLIC ART	6030-Sewer	\$1,000	\$1,600	\$1,000	\$1,000	\$1,000	\$5,000	\$10,600
Grand Total		\$295,775	\$261,600	\$101,000	\$101,000	\$101,000	\$505,000	\$1,365,375

SEWER DEVELOPMENT INFRASTRUCTURE

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW23012

Project Number: CIPWW23012

Description

Infrastructure Improvement Plan (IIP) includes projects for sewer line extension, oversized, and other infrastructure to increase capacity due to growth.

Justification

Provide funding for oversized and extension of sewer line for new development. Funding included in 2019 Infrastructure Improvement Plan (IIP).

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6095-2014-DIF Sewer		\$620,000	\$620,000	\$500,914	\$0	\$0	\$1,740,914
	6101-2019-Sewer DIF		\$0	\$0	\$119,086	\$620,000	\$3,300,000	\$4,039,086
INTRNL CHG	6095-2014-DIF Sewer		\$80,000	\$80,000	\$0	\$0	\$0	\$160,000
	6101-2019-Sewer DIF		\$0	\$0	\$80,000	\$80,000	\$200,000	\$360,000
Grand Total			\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$6,300,000

WEST AREA WRF IMPROV PH 1

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW60016

Project Number: CIPWW60016

Description

Study, design and construct improvements to process areas. The project has three phases. GMP 1: fine screens, ultraviolet (UV) system. GMP 2: raw sewage pump station, sedimentation basin and other plant improvements. GMP 2A: clarifiers. GMP2B: UV.

Justification

West Area was built in 2000 and processes 2.7 billion gallons of wastewater annually. Several of the processes were replaced over the last several years. A condition assessment will be performed first on he components not rehabbed in 2017 project.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$2,300,000						\$2,300,000
DESIGN	6030-Sewer	\$560,000						\$560,000
EST CARRYOVER	6030-Sewer	\$1,632,793						\$1,632,793
INTRNL CHG	6030-Sewer	\$117,000						\$117,000
PUBLIC ART	6030-Sewer	\$23,000						\$23,000
Grand Total		\$4,632,793						\$4,632,793

99TH AVE INTERCEPTOR LINE

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63003

Project Number: CIPWW63003

Description

Assess and rehabilitate 99th Ave interceptor manholes and interior lining. Glendale’s share of total cost is based on ownership of 71%. Epcor repays 21% of Glendale share for Sun City use.

Justification

The 99th Avenue interceptor conveys sewerage from Glendale, Sun City, Peoria, and Phoenix to the 91st Ave WWTP. The interceptor is rehabilitated in phases based on condition assessments.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$738,306	\$0	\$0	\$0	\$0	\$0	\$738,306
NONCAPITAL	6030-Sewer	\$1,600,000	\$3,000,000	\$2,000,000	\$2,000,000	\$1,300,000	\$2,000,000	\$11,900,000
Grand Total		\$2,338,306	\$3,000,000	\$2,000,000	\$2,000,000	\$1,300,000	\$2,000,000	\$12,638,306

ARROWHEAD SEWER LINE REHAB

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63006

Project Number: CIPWW63006

Description

Rehabilitate sewer line in the Arrowhead Ranch area to remedy segments of degraded pipe condition, poor sewer flow and to reduce odor. Work will be done in phases from 67th Ave in Union Hills Rd to the Arrowhead WRF.

Justification

The sewer line and manhole systems are over 32 years old and the segments need rehabilitation condition assessments. In addition, this is the only sewer main that conveys sewage to the ARWRF for treatment. Reduce risk of sewer line collapse and sewerage overflows.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$50,000						\$50,000
Grand Total		\$50,000						\$50,000

91ST AVENUE WWTP IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63010

Project Number: CIPWW63010

Description

Improvements at the 91st Ave WWTP operated by the Sub Regional Operating Group (SROG) of which Glendale is part owner. This is Glendale’s 6.5% share of cost for ongoing improvements projects.

Justification

Glendale is one of five partner-cities that own the 91st Avenue Wastewater Treatment Plant. Rehabilitation and improvements are on-going. Contribution is based on ownership equity and is mandatory. The City of Phoenix performs the work.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$1,236,467	\$0	\$0	\$0	\$0	\$0	\$1,236,467
NONCAPITAL	6030-Sewer	\$4,501,000	\$3,500,000	\$3,000,000	\$3,800,000	\$4,000,000	\$25,000,000	\$43,801,000
Grand Total		\$5,737,467	\$3,500,000	\$3,000,000	\$3,800,000	\$4,000,000	\$25,000,000	\$45,037,467

SEWER LINE - PHASE V

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63016

Project Number: CIPWW63016

Description

Rehabilitate or replace sewer lines in phase V segments. Design and construct based on condition assessments.

Justification

Reliably and safely convey sewage from residential and business through the sewer system. Project is needed to reduce risk of sewer line collapse and system overflows.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$1,221						\$1,221
Grand Total		\$1,221						\$1,221

SEWER MANHOLE REHAB PROGRAM

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63024

Project Number: CIPWW63024

Description

Assess and rehabilitate sewer manholes throughout the city. Construction performed in phases based on condition assessment.

Justification

Manholes are in a very corrosive environment. It is important that sewage from residential homes and businesses can be reliably conveyed in sewer lines that have structural integrity. Rehabilitation reduces the risk of sewer line collapse.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6030-Sewer	\$584,000	\$480,000	\$500,000	\$500,000	\$550,000	\$3,700,000	\$6,314,000
EST CARRYOVER	6030-Sewer	\$502,075	\$0	\$0	\$0	\$0	\$0	\$502,075
INTRNL CHG	6030-Sewer	\$15,000	\$15,000	\$25,000	\$25,000	\$45,000	\$450,000	\$575,000
PUBLIC ART	6030-Sewer	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000	\$75,000
Grand Total		\$1,106,075	\$500,000	\$530,000	\$530,000	\$600,000	\$4,200,000	\$7,466,075

LIFT STATION REHAB- 67TH AVE & ACDC

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63030

Project Number: CIPWW63030

Description

Assess condition and rehabilitate Lift station No. 2 at 67th Ave & ACDC Canal. Install submersible pumps, valves, piping, and repair wetwell coatings. A portion of the project is funded with impact fees due to growth.

Justification

It is important to ensure the lift stations are in good operational conditions and meet safety requirements. Potential equipment failure would cause system overflows.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6030-Sewer	\$517,380						\$517,380
Grand Total		\$517,380						\$517,380

WASTEWATER CAPITAL EQUIPMENT

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63031

Project Number: CIPWW63031

Description

Replacement of capital equipment at wastewater facilities. Includes pumps, motors, PLC and VFD.

Justification

As equipment at the wastewater treatment plants reach the end of service-life, it is replaced. It is critical to ensure City’s treatment facilities are in good operational condition to meet demands and regulatory requirements.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6030-Sewer	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$7,500,000
EST CARRYOVER	6030-Sewer	\$225,374	\$0	\$0	\$0	\$0	\$0	\$225,374
Grand Total		\$725,374	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$7,725,374

WASTEWATER COLLECTION IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Wastewater

Project Number
CIPWW63032

Project Number: CIPWW63032

Description

Study, design and construct improvements to wastewater collection system. Includes air relief valves, odor control, and force mains.

Justification

As wastewater collection system equipment reaches the end of service-life, it is replaced. It is critical to ensure City's collection system is in good operational condition to meet demands and regulatory requirements.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6030-Sewer	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$5,000,000	\$6,500,000
EST CARRYOVER	6030-Sewer	\$56,633	\$0	\$0	\$0	\$0	\$0	\$56,633
Grand Total		\$356,633	\$300,000	\$300,000	\$300,000	\$300,000	\$5,000,000	\$6,556,633

WATER					
PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPWA19018	WATER RIGHTS & SUPPLY SOURCES	13,445,000	26,570,000	Project increased by \$13.4M	Delay start of lease and add \$13.4M for additional water rights in years 6-10
CIPWA19020	SCADA IMPROVEMENTS	7,350,000	9,597,123	Project increased by \$7.4M	Add \$2.4M to years 1-5 and add \$5M to years 6-10 for equipment replacement costs
CIPWA19021	STORAGE & RECOVERY WELLS REHAB	(30,000)	3,091,538	Project decreased by \$30k	Delay project start and reduce scope
CIPWA19022	GROUNDWATER WELLS & INTERCONNECTS	34,740,000	59,400,664	Project increased by \$34.7M	Add \$34.7M over all years for cost increases to treat and connect additional wells to distribution system
CIPWA21022	OASIS WTP IMPROVEMENTS	4,462,000	22,875,929	Project increased by \$4.5M	Add \$4.5M to years 4-5 for additional rehab work
CIPWA21023	PYRAMID PEAK IMPROVEMENTS	37,000	29,537,000	Project increased by \$37k	Add \$37K to years 4-5 for cost increases
CIPWA21024	CHOLLA WTP IMPROVEMENTS	4,780,000	47,033,087	Project increased by \$4.8M	Add \$4.8M to years 4-5 for additional rehab work and cost increases
CIPWA21025	WATER LINE - PACK 2 REHAB	-	447,203	No Change	No Change
CIPWA21032	67TH AVE TRANS LINE IMPROVEMENTS	-	163,218	No Change	No Change
CIPWA22071	WATER LINE - 59TH-GLENN TO NORTHERN	(2,200,000)	500,000	Project decreased by \$2.2M	Combine project with CIPWA61013 and delete project
CIPWA22079	WATER LINE - BETHANY - 43RD TO 51ST	(2,590,000)	200,000	Project decreased by \$2.6M	Combine project with CIPWA61013 and delete project
CIPWA23008	WATER METER DATA COLLECTION SYSTEM	29,500,000	33,162,096	Project increased by \$29.5M	Add \$29.5M to match estimated total project cost in years 2-3
CIPWA23009	ROOF REPLACEMENT – WATER	1,606,000	2,265,992	Project increased by \$1.6M	Add \$1.6M for additional roof repairs
CIPWA23011	WATER DEVELOPMENT INFRASTRUCTURE	300,000	2,798,224	Project increased by \$300k	Add \$300K to year 5 for anticipated development
CIPWA60015	ASSET MANAGEMENT PROGRAM	-	175,000	No Change	No Change
CIPWA60017	WATER & WASTEWATER SYSTEMS MODELING	250,000	1,302,174	Project increased by \$250k	Added \$250K to years 1 and 5 for cost increases
CIPWA60018	LABORATORY EQUIPMENT REPLACEMENT	600,000	924,443	Project increased by \$600k	Add \$600K to years 1-5 for cost increases
CIPWA60019	VEHICLE REPLACEMENT PROGRAM	2,000,000	11,356,727	Project increased by \$2M	Add \$1M to year 5 and \$1M to years 6-10 for cost increases
CIPWA61001	WATER VALVE REPLACEMENT PRGM	488,000	15,006,466	Project increased by \$488k	Reduce project work over years 1-4 and increase cost in year 5

WATER					
PROJECT #	PROJECT NAME	BUDGET CHANGE	PROJECT TOTAL	CHANGE	EXPLANATION OF CHANGE
CIPWA61013	WATER LINE REHABILITATION PROGRAM	10,509,000	37,210,377	Project increased by \$10.5M	Combine CIPWA22071 and CIPWA22079 projects and add \$10.5M to account for planned effort
CIPWA61023	WATER SYSTEM SECURITY	150,000	1,280,000	Project increased by \$150k	Add \$150K to year 5 for equipment replacement
CIPWA61024	CHOLLA WTP - 2014 IMPROVEMENTS	-	241,252	No Change	No Change
CIPWA61043	PYRAMID PEAK - 2017 IMPROVEMENTS	-	36,400	No Change	No Change
CIPWA61045	THUNDERBIRD RESERV & DIST SYS IMPRV	11,650,000	13,250,326	Project increased by \$11.7M	Combine CIPWA61049 into this project and add \$11.7M to years 1-3 to account for estimated cost increases
CIPWA61047	METER VAULT REPLACEMENT PROGRAM	(215,000)	1,583,017	Project decreased by \$215k	Reduce \$215K project work in year 3
CIPWA61048	GROUNDWATER WELL REHAB PROGRAM	11,667,000	26,625,206	Project increased by \$11.7M	Reduce \$3.3M in years 1-3 and add \$15M to years 6-10 for estimated rehab cost increases
CIPWA61049	BOOSTER STATION - 69& DEER VALLEY	-	1,671,064	No Change	This budget is moved to CIPWA61045
CIPWA61051	ACCRUE LONG-TERM WATER CREDITS	-	100,000	No Change	No Change
CIPWA61054	DISTRIBUTION SYSTEM IMPROV PROGRAM	2,125,000	4,176,693	Project increased by \$2.1M	Reduce \$400K work in year 1&3 and add \$2.5M to year 5 for equipment replacement
CIPWA61058	PYRAMID PEAK WTP EXPANSION	-	888,000	No Change	No Change
CIPWA61061	WATER CAPITAL EQUIPMENT REPLACEMENT	600,000	8,011,046	Project increased by \$600k	Add \$600K to year 5 for equipment replacement costs
CIPWA61062	TRANSMISSION LINE & VALVE ASSESSMNT	809,000	3,285,324	Project increased by \$809k	Delay parts of next assessment by three years and add \$809K to years 5, 6-10 for estimated infrastructure improvements
NEW PROJECTS TOTAL			-		
TOTAL PROJECTS AMOUNT			364,765,589		

FY 2025-2034 Capital Improvement Program

**Water
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPWA19018	WATER RIGHTS & OTHER SUPPLY SOURCES	\$0	\$660,000	\$660,000	\$3,500,000	\$875,000	\$875,000	\$20,000,000	\$26,570,000
CIPWA19020	SCADA IMPROVEMENTS	\$247,123	\$725,000	\$825,000	\$900,000	\$1,000,000	\$900,000	\$5,000,000	\$9,597,123
CIPWA19021	STORAGE & RECOVERY WELLS REHAB	\$11,538	\$0	\$0	\$0	\$460,000	\$420,000	\$2,200,000	\$3,091,538
CIPWA19022	GROUNDWATER WELLS & INTERCONNECTS	\$5,450,664	\$7,700,000	\$7,000,000	\$6,000,000	\$8,500,000	\$14,500,000	\$10,250,000	\$59,400,664
CIPWA21022	OASIS WTP IMPROVEMENTS	\$147,929	\$1,228,000	\$500,000	\$500,000	\$1,000,000	\$3,000,000	\$16,500,000	\$22,875,929
CIPWA21023	PYRAMID PEAK WTP IMPROVEMENT	\$0	\$1,797,000	\$700,000	\$1,200,000	\$1,540,000	\$1,300,000	\$23,000,000	\$29,537,000
CIPWA21024	CHOLLA WTP IMPROVEMENTS	\$33,087	\$5,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$3,000,000	\$20,000,000	\$47,033,087
CIPWA21025	WATER LINE - PACK 2 REHAB	\$447,203	\$0	\$0	\$0	\$0	\$0	\$0	\$447,203
CIPWA21032	67TH AVE TRANS LINE IMPROVEMENTS	\$163,218	\$0	\$0	\$0	\$0	\$0	\$0	\$163,218
CIPWA22071	WATER LINE - 59TH-GLENN TO NORTHERN	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$500,000
CIPWA22079	WATER LINE - BETHANY - 43RD TO 51ST	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
CIPWA23008	WATER METER DATA COLLECTION SYSTEM	\$2,662,096	\$4,500,000	\$12,000,000	\$12,000,000	\$2,000,000	\$0	\$0	\$33,162,096
CIPWA23009	ROOF REPLACEMENT - WATER	\$255,992	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$1,000,000	\$2,265,992
CIPWA23011	WATER DEVELOPMENT INFRASTRUCTURE	\$1,148,224	\$0	\$150,000	\$150,000	\$150,000	\$450,000	\$750,000	\$2,798,224
CIPWA60015	ASSET MANAGEMENT PROGRAM	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
CIPWA60017	WATER & WASTEWATER SYSTEMS MODELING	\$452,174	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$1,302,174
CIPWA60018	LABORATORY EQUIPMENT REPLACEMENT	\$174,443	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$924,443

FY 2025-2034 Capital Improvement Program

**Water
Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CIPWA60019	VEHICLE REPLACEMENT PROGRAM	\$1,356,727	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$11,356,727
CIPWA61001	WATER VALVE REPLACEMENT PRGM	\$156,466	\$1,050,000	\$1,050,000	\$850,000	\$1,250,000	\$1,250,000	\$9,400,000	\$15,006,466
CIPWA61013	WATER LINE REHABILITATION PROGRAM	\$2,055,377	\$3,555,000	\$3,750,000	\$3,700,000	\$3,500,000	\$3,500,000	\$17,150,000	\$37,210,377
CIPWA61023	WATER SYSTEM SECURITY	\$180,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$350,000	\$1,280,000
CIPWA61024	CHOLLA WTP - 2014 IMPROVEMENTS	\$241,252	\$0	\$0	\$0	\$0	\$0	\$0	\$241,252
CIPWA61043	PYRAMID PEAK - 2017 IMPROVEMENTS	\$36,400	\$0	\$0	\$0	\$0	\$0	\$0	\$36,400
CIPWA61045	THUNDERBIRD RESERV & DIST SYS IMPRV	\$500,326	\$1,500,000	\$5,250,000	\$6,000,000	\$0	\$0	\$0	\$13,250,326
CIPWA61047	METER VAULT REPLACEMENT PROGRAM	\$253,017	\$0	\$515,000	\$300,000	\$515,000	\$0	\$0	\$1,583,017
CIPWA61048	GROUNDWATER WELL REHAB PROGRAM	\$1,238,206	\$1,487,000	\$1,150,000	\$650,000	\$850,000	\$100,000	\$21,150,000	\$26,625,206
CIPWA61049	BOOSTER STATION - 69& DEER VALLEY	\$1,671,064	\$0	\$0	\$0	\$0	\$0	\$0	\$1,671,064
CIPWA61051	ACCRUE LONG-TERM WATER CREDITS	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
CIPWA61054	DISTRIBUTION SYSTEM IMPROV PROGRAM	\$51,693	\$225,000	\$500,000	\$200,000	\$500,000	\$200,000	\$2,500,000	\$4,176,693
CIPWA61058	PYRAMID PEAK WTP EXPANSION	\$888,000	\$0	\$0	\$0	\$0	\$0	\$0	\$888,000
CIPWA61061	WATER CAPITAL EQUIPMENT REPLACEMENT	\$1,211,046	\$500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$8,011,046
CIPWA61062	TRANSMISSION LINE & VALVE ASSESSMNT	\$76,324	\$209,000	\$800,000	\$600,000	\$600,000	\$600,000	\$400,000	\$3,285,324
Grand Total		\$21,684,589	\$32,288,000	\$43,202,000	\$44,902,000	\$32,092,000	\$32,447,000	\$158,150,000	\$364,765,589

FY 2025-2034 Capital Improvement Program

**Water
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
6020-Water	\$18,998,330	\$30,238,000	\$41,627,000	\$41,252,000	\$31,067,000	\$31,122,000	\$158,150,000	\$352,454,330
6065-2014-DIF Water	\$2,686,259	\$54,657	\$0	\$0	\$0	\$0	\$0	\$2,740,916
6071-2019-Water DIF	\$0	\$1,995,343	\$1,575,000	\$3,650,000	\$1,025,000	\$1,325,000	\$0	\$9,570,343
Grand Total	\$21,684,589	\$32,288,000	\$43,202,000	\$44,902,000	\$32,092,000	\$32,447,000	\$158,150,000	\$364,765,589

WATER RIGHTS & OTHER SUPPLY SOURCES

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA19018

Project Number: CIPWA19018

Description

Acquire additional water sources. Includes: 100-year lease of Central Arizona Project water rights per the White Mountain Apache Tribe settlement for 2,363 acre feet annually (\$8M), regional utility exchanges, SRP/CAP interconnects facilities, and water storage at Bartlett Dam project.

Justification

Council approved the lease settlement on February 24, 2009 and approved the amended and restated WMAT Water Quantification agreement on February 12, 2013. Additional water rights assures water is available for growth. Participation in utility water exchanges provides additional sources during drought restrictions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
NONCAPITAL	6020-Water	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
	6065-2014-DIF Water	\$54,657	\$0	\$0	\$0	\$0	\$0	\$54,657
	6071-2019-Water DIF	\$605,343	\$660,000	\$3,500,000	\$875,000	\$875,000	\$0	\$6,515,343
Grand Total		\$660,000	\$660,000	\$3,500,000	\$875,000	\$875,000	\$20,000,000	\$26,570,000

SCADA IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA19020

Project Number: CIPWA19020

Description

Study and implement projects to upgrade the Supervisory Control and Data Acquisition (SCADA) system to new technologies. Includes communication system redundancy, fiber, and pertinent electrical equipment. Projects are identified in the SCADA Master Plan and condition assessments.

Justification

SCADA controls the automated treatment processes within the plants and distribution systems. System components are at end of service life. New technologies and equipment will reduce risk of failure at critical measurement points and increase resiliency of the systems.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6020-Water	\$725,000	\$825,000	\$900,000	\$1,000,000	\$900,000	\$5,000,000	\$9,350,000
EST CARRYOVER	6020-Water	\$247,123	\$0	\$0	\$0	\$0	\$0	\$247,123
Grand Total		\$972,123	\$825,000	\$900,000	\$1,000,000	\$900,000	\$5,000,000	\$9,597,123

STORAGE & RECOVERY WELLS REHAB

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA19021

Project Number: CIPWA19021

Description

Rehabilitate Aquifer Storage and Recovery wells (two at the Arrowhead WRF & two at Oasis Lake) and eight vadose zone recharge wells (six at the AWRF and two at Oasis Lake).

Justification

Wells require annual maintenance and equipment rehabilitation maintain the system’s resiliency. These recharge wells recharge effluent to various groundwater levels to maximize groundwater storage credits for later withdrawal.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$11,538			\$0	\$0	\$0	\$11,538
INTRNL CHG	6020-Water	\$0			\$15,000	\$10,000	\$100,000	\$125,000
NONCAPITAL	6020-Water	\$0			\$445,000	\$410,000	\$2,100,000	\$2,955,000
Grand Total		\$11,538			\$460,000	\$420,000	\$2,200,000	\$3,091,538

GROUNDWATER WELLS & INTERCONNECTS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA19022

Project Number: CIPWA19022

Description

Evaluate, design and construct new direct-connect groundwater wells, well head treatment, and interconnects to potable water supply from adjacent cities of Phoenix and Peoria. New wells include completion of COG50, drill COG51, AR21, AR18.

Justification

Provide water supply for system growth and redundancy from multiple sources at times of restricted supply is critical. Wells provide direct supply during drought management, plant shut-down, or transmission interruptions.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$5,443,000	\$5,600,000	\$5,335,000	\$8,000,000	\$10,670,000	\$7,030,000	\$42,078,000
	6071-2019-Water DIF	\$600,000	\$735,000	\$0	\$0	\$0	\$0	\$1,335,000
DESIGN	6020-Water	\$760,000	\$500,000	\$500,000	\$440,000	\$3,500,000	\$2,600,000	\$8,300,000
	6071-2019-Water DIF	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000
EST CARRYOVER	6020-Water	\$3,912,628	\$0	\$0	\$0	\$0	\$0	\$3,912,628
	6065-2014-DIF Water	\$1,538,036	\$0	\$0	\$0	\$0	\$0	\$1,538,036
INTRNL CHG	6020-Water	\$80,000	\$110,000	\$140,000	\$50,000	\$280,000	\$500,000	\$1,160,000
	6071-2019-Water DIF	\$50,000	\$30,000	\$0	\$0	\$0	\$0	\$80,000
PUBLIC ART	6020-Water	\$27,000	\$25,000	\$25,000	\$10,000	\$50,000	\$120,000	\$257,000
Grand Total		\$13,150,664	\$7,000,000	\$6,000,000	\$8,500,000	\$14,500,000	\$10,250,000	\$59,400,664

OASIS WTP IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA21022

Project Number: CIPWA21022

Description

Evaluate, design, and construct process improvements and rehabilitation of system components at the Oasis WTP. System components for the next rehab include: finished water improvements, IX plant conveyance, chemical feed, and other processes. Last five-year amount is placeholder for next assess & rehab cycle.

Justification

Oasis treats 2.2 billion gallons of water from the SRP surface and groundwater supply for the southern and western portions of Glendale. A condition assessment and rehabilitation program of the plant every 5 - 7 years makes for a reliable and efficient treatment facility.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$1,100,000	\$300,000	\$300,000	\$700,000	\$2,000,000	\$13,500,000	\$17,900,000
DESIGN	6020-Water	\$118,000	\$100,000	\$100,000	\$200,000	\$900,000	\$2,350,000	\$3,768,000
EST CARRYOVER	6020-Water	\$147,929	\$0	\$0	\$0	\$0	\$0	\$147,929
INTRNL CHG	6020-Water	\$8,000	\$80,000	\$80,000	\$80,000	\$80,000	\$500,000	\$828,000
PUBLIC ART	6020-Water	\$2,000	\$20,000	\$20,000	\$20,000	\$20,000	\$150,000	\$232,000
Grand Total		\$1,375,929	\$500,000	\$500,000	\$1,000,000	\$3,000,000	\$16,500,000	\$22,875,929

PYRAMID PEAK WTP IMPROVEMENT

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA21023

Project Number: CIPWA21023

Description

Evaluate, design, and construct process improvements and rehabilitation of system components at the Pyramid Peak WTP. System components for the next rehab include: gate valves, sedimentary basins, lagoon pumps, chorine generator, and other systems. Last five-year amount is placeholder for next assess & rehab cycle. Peoria will contribute 44.4% of the cost.

Justification

Pyramid is a critical water treatment plant of CAP supplied water. Pyramid treats 12.1 billion gallons of water for the northern portion of Glendale and Peoria. A condition assessment and rehabilitation program of the plant every 5 - 7 years makes for a reliable and efficient treatment facility.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$1,257,000	\$0	\$810,000	\$1,150,000	\$910,000	\$17,000,000	\$21,127,000
DESIGN	6020-Water	\$420,000	\$680,000	\$300,000	\$300,000	\$300,000	\$5,100,000	\$7,100,000
INTRNL CHG	6020-Water	\$100,000	\$20,000	\$70,000	\$70,000	\$70,000	\$750,000	\$1,080,000
PUBLIC ART	6020-Water	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$150,000	\$230,000
Grand Total		\$1,797,000	\$700,000	\$1,200,000	\$1,540,000	\$1,300,000	\$23,000,000	\$29,537,000

CHOLLA WTP IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA21024

Project Number: CIPWA21024

Description

Evaluate, design, and construct process improvements and rehabilitation of system components at the Cholla WTP. The system components for the next rehab include: air scour for backwash pumps, solid handling, electrical gear, chlorine dioxide generator, and other systems.

Justification

Cholla is a critical water treatment plant of SRP supplied water. Cholla treats 4.3 billion gallons of water for the central portion of Glendale. A condition assessment and rehabilitation program of the plant every 5 - 7 years makes for a reliable and efficient treatment facility.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$3,000,000	\$4,800,000	\$4,800,000	\$6,000,000	\$2,000,000	\$15,000,000	\$35,600,000
DESIGN	6020-Water	\$1,700,000	\$920,000	\$920,000	\$720,000	\$680,000	\$4,100,000	\$9,040,000
EST CARRYOVER	6020-Water	\$33,087	\$0	\$0	\$0	\$0	\$0	\$33,087
INTRNL CHG	6020-Water	\$250,000	\$230,000	\$230,000	\$240,000	\$300,000	\$750,000	\$2,000,000
PUBLIC ART	6020-Water	\$50,000	\$50,000	\$50,000	\$40,000	\$20,000	\$150,000	\$360,000
Grand Total		\$5,033,087	\$6,000,000	\$6,000,000	\$7,000,000	\$3,000,000	\$20,000,000	\$47,033,087

WATER LINE - PACK 2 REHAB

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA21025

Project Number: CIPWA21025

Description

Design and construct waterline replacement. Work is performed in phases based on condition assessments. Includes segments in 54th Avenue, Maryland, Northern and Lamar.

Justification

The average age of the water distribution system is over 35 years old. Rehabilitation or replacement is performed based on evaluation of the condition of the line segment to reduce risk of failure.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$447,203						\$447,203
Grand Total		\$447,203						\$447,203

67TH AVE TRANS LINE IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA21032

Project Number: CIPWA21032

Description

Design and install access manholes to portals in the 67th Ave transmission line from PPWTP to Deer Valley Road. Project includes emergency repair parts and fittings.

Justification

Need access from the street level to assess the condition of large transmission line interior.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$163,218						\$163,218
Grand Total		\$163,218						\$163,218

WATER LINE - 59TH-GLENN TO NORTHERN

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA22071

Project Number: CIPWA22071

Description

Design and construct new water line and associated appurtenances. Includes 4,900'-water line, 48-valves, 16-service lines, and 5-fire hydrants in 59 Ave from Glenn to Northern Ave.

Justification

Street segments identified in Arterial Reconstruction Program due to low critical Pavement Condition Index (PCI) for replacement. Replace water line and valves 9-12 months ahead of construction start.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$302,000						\$302,000
DESIGN	6020-Water	\$75,000						\$75,000
EST CARRYOVER	6020-Water	\$100,000						\$100,000
INTRNL CHG	6020-Water	\$20,000						\$20,000
PUBLIC ART	6020-Water	\$3,000						\$3,000
Grand Total		\$500,000						\$500,000

WATER LINE - BETHANY - 43RD TO 51ST

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA22079

Project Number: CIPWA22079

Description

Design and construct new water line & associated appurtenances. Includes 6,100' water line, 81 valves, 38 service lines, 20-fire hydrants in Bethany Home from 43rd to 300' west of 51st under Grand Ave.

Justification

Street segments identified in Arterial Reconstruction Program due to low critical Pavement Condition Index (PCI) for replacement. Replace water line and valves 9-12 months ahead of construction start.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$200,000						\$200,000
Grand Total		\$200,000						\$200,000

WATER METER DATA COLLECTION SYSTEM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA23008

Project Number: CIPWA23008

Description

Evaluate Advance Metering Infrastructure (AMI) technologies. Manage the selection, implementation of the new water meter data collection infrastructure and interface with City billing system.

Justification

New water meter data collection technology can now provide real-time collection and billing results to manage treatment operations effectively and efficiently and provide enhance customer experience and knowledge of water usage.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$2,662,096	\$0	\$0	\$0			\$2,662,096
NONCAPITAL	6020-Water	\$4,500,000	\$12,000,000	\$12,000,000	\$2,000,000			\$30,500,000
Grand Total		\$7,162,096	\$12,000,000	\$12,000,000	\$2,000,000			\$33,162,096

ROOF REPLACEMENT – WATER

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA23009

Project Number: CIPWA23009

Description

Replace roofs on water facilities' buildings per the Facilities assessment schedule dated 11/22/2021.

Justification

Roof rehabilitation and replacement is needed to prevent damage to building infrastructure and contents.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$980,000	\$1,980,000
EST CARRYOVER	6020-Water	\$255,992	\$0	\$0	\$0	\$0	\$0	\$255,992
PUBLIC ART	6020-Water	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000	\$30,000
Grand Total		\$457,992	\$202,000	\$202,000	\$202,000	\$202,000	\$1,000,000	\$2,265,992

WATER DEVELOPMENT INFRASTRUCTURE

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA23011

Project Number: CIPWA23011

Description

Infrastructure Improvement Plan (IIP) includes projects for water line extension and oversizing in the city to the east of 115th Avenue and acquisition of water supply rights.

Justification

Provide funding for oversizing and extension of water line. Funding included in 2019 Infrastructure Improvement Plan (IIP).

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$0	\$0	\$0	\$0	\$0	\$495,000	\$495,000
	6071-2019-Water DIF	\$0	\$100,000	\$100,000	\$100,000	\$400,000	\$0	\$700,000
DESIGN	6020-Water	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
	6071-2019-Water DIF	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
EST CARRYOVER	6065-2014-DIF Water	\$1,148,224	\$0	\$0	\$0	\$0	\$0	\$1,148,224
INTRNL CHG	6020-Water	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Grand Total		\$1,148,224	\$150,000	\$150,000	\$150,000	\$450,000	\$750,000	\$2,798,224

ASSET MANAGEMENT PROGRAM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA60015

Project Number: CIPWA60015

Description

Evaluate and replace asset management system enterprise application for additional functionalities and efficiencies.

Justification

Establishing an asset management system and replacing work order software will provide governance of how we maintain and replace assets for sustainability and provide real time data for prioritizing CIP Improvements.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$175,000						\$175,000
Grand Total		\$175,000						\$175,000

WATER & WASTEWATER SYSTEMS MODELING

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA60017

Project Number: CIPWA60017

Description

Update the Integrated Master Plan to include the plans for water, sewer and stormwater systems. Perform ad hoc Water & Wastewater Systems modeling as needed.

Justification

This project provides needed planning and modeling to ensure necessary infrastructure is available, and water resources are available to meet anticipated demands to support future development.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$452,174	\$0	\$0	\$0	\$0		\$452,174
NONCAPITAL	6020-Water	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000		\$850,000
Grand Total		\$702,174	\$150,000	\$150,000	\$150,000	\$150,000		\$1,302,174

LABORATORY EQUIPMENT REPLACEMENT

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA60018

Project Number: CIPWA60018

Description

Replace capital water quality laboratory test equipment as each reaches the end of service-life.

Justification

Critical laboratory test equipment is at the end of useful life. Maintenance is becoming costly versus replacement or using outside laboratory services. Water quality testing is mandatory per government permit regulations.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6020-Water	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
EST CARRYOVER	6020-Water	\$174,443	\$0	\$0	\$0	\$0		\$174,443
Grand Total		\$324,443	\$150,000	\$150,000	\$150,000	\$150,000		\$924,443

VEHICLE REPLACEMENT PROGRAM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA60019

Project Number: CIPWA60019

Description

Replacement of vehicles, heavy trucks, and excavation equipment. Replacement is based on service life, usage, condition, and cost to maintain.

Justification

Mobility is critical to effectively and efficiently perform work required. The fleet is comprised of over 165 units for a cost to replace of more than \$10 million. Units range in value from \$50,000 to \$500,000 with service life of 10 to 20 years.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$1,356,727	\$0	\$0	\$0	\$0	\$0	\$1,356,727
VEHICLE	6020-Water	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$10,000,000
Grand Total		\$2,356,727	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$11,356,727

WATER VALVE REPLACEMENT PRGM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61001

Project Number: CIPWA61001

Description

Replace water main valves up to 18" diameter, related water lines and fire hydrants. Depending on size and condition, 150 to 200 valves are replaced annually. Program includes replacement of valves ahead of arterial street improvements.

Justification

Age of main valves vary, with many of them over 25 years old. Replacement is required along with any attached fire hydrants and service lines to reduce the risk of equipment failure and improve water distribution and fire suppression reliability.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$995,000	\$995,000	\$795,000	\$1,195,000	\$1,195,000	\$9,050,000	\$14,225,000
EST CARRYOVER	6020-Water	\$156,466	\$0	\$0	\$0	\$0	\$0	\$156,466
INTRNL CHG	6020-Water	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$260,000	\$480,000
PUBLIC ART	6020-Water	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$90,000	\$145,000
Grand Total		\$1,206,466	\$1,050,000	\$850,000	\$1,250,000	\$1,250,000	\$9,400,000	\$15,006,466

WATER LINE REHABILITATION PROGRAM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61013

Project Number: CIPWA61013

Description

Design and construct waterline, valves, and service line replacement. Work is performed in segments based on condition assessments. Segments include: Maryland/54th Ave, Palmaire from 55th Ave to 57th Ave, 61st Ave/State, 59th Ave from Glendale to Northern, 67th Ave from Glendale to Bethany Home, Camelback from 55th Ave to 59th Ave. .

Justification

The average age of the water distribution system is over 35 years old. Rehabilitation or replacement is performed based on evaluation of the condition of the line segment to reduce risk of failure.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$2,865,000	\$3,250,000	\$3,100,000	\$3,000,000	\$3,000,000	\$12,160,000	\$27,375,000
DESIGN	6020-Water	\$500,000	\$400,000	\$470,000	\$400,000	\$400,000	\$4,500,000	\$6,670,000
EST CARRYOVER	6020-Water	\$2,055,377	\$0	\$0	\$0	\$0	\$0	\$2,055,377
INTRNL CHG	6020-Water	\$140,000	\$80,000	\$100,000	\$80,000	\$80,000	\$400,000	\$880,000
PUBLIC ART	6020-Water	\$50,000	\$20,000	\$30,000	\$20,000	\$20,000	\$90,000	\$230,000
Grand Total		\$5,610,377	\$3,750,000	\$3,700,000	\$3,500,000	\$3,500,000	\$17,150,000	\$37,210,377

WATER SYSTEM SECURITY

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61023

Project Number: CIPWA61023

Description

Replace video, communication, and perimeter equipment to enhance security of city’s water supply, treatment plants and distribution systems.

Justification

Replace cameras and equipment at Water Services facilities to further enhance security of City’s water supply, treatment plants and distribution systems. Required to ensure the city complies with the federal homeland security requirements.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6020-Water	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$350,000	\$1,100,000
EST CARRYOVER	6020-Water	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Grand Total		\$330,000	\$150,000	\$150,000	\$150,000	\$150,000	\$350,000	\$1,280,000

CHOLLA WTP - 2014 IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61024

Project Number: CIPWA61024

Description

Study, design, and construct improvements to storage reservoirs, site lighting, electrical feed system, SCADA controls, booster stations and admin building improvements.

Justification

Cholla is a critical water treatment plant. This plant provides 4 billion gallons of water annually to the central portion of Glendale. Rehabilitation reduces risk of equipment failure, loss of service to citizens, and implements new efficiencies.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$241,252						\$241,252
Grand Total		\$241,252						\$241,252

PYRAMID PEAK - 2017 IMPROVEMENTS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61043

Project Number: CIPWA61043

Description

Study, design, and construct process improvements to the water supply system, wash water system, chemical feed system, electrical system, and HVAC systems. City of Peoria shares in 23% of the costs.

Justification

Pyramid is a critical water treatment plant. The plant provides 13 billion gallons of water annually to the northern portion of Glendale. Rehabilitation reduces risk of equipment failure, loss of service to citizens, and implements new efficiencies.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$36,400						\$36,400
Grand Total		\$36,400						\$36,400

THUNDERBIRD RESERV & DIST SYS IMPRV

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61045

Project Number: CIPWA61045

Description

Design and construct improvements at the reservoir and the adjacent distribution system infrastructure to provide water delivery during peak demand. Includes: reservoir roof replacement, and booster station no. 2 improvements.

Justification

The 12 million gallon reservoir was constructed in 1985 and is essential to meet peak hourly water demand within the northern and central portion of Glendale. Ongoing Improvements are necessary to maintain high water quality and distribution. Booster station no. 2 was constructed in 1992 and needs to be upgraded to provide emergency water supply to northern portion of Glendale if there is an event of reduced production.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$950,000	\$4,300,000	\$4,500,000				\$9,750,000
DESIGN	6020-Water	\$500,000	\$790,000	\$1,300,000				\$2,590,000
EST CARRYOVER	6020-Water	\$500,326	\$0	\$0				\$500,326
INTRNL CHG	6020-Water	\$40,000	\$120,000	\$150,000				\$310,000
PUBLIC ART	6020-Water	\$10,000	\$40,000	\$50,000				\$100,000
Grand Total		\$2,000,326	\$5,250,000	\$6,000,000				\$13,250,326

METER VAULT REPLACEMENT PROGRAM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61047

Project Number: CIPWA61047

Description

Program to replace 204 large in-ground meter vaults. Work will be contracted in phases. Have completed 142 vaults. Cost varies with each vault upgrade.

Justification

The program includes evaluation of each vault as to repair or replace to meet safety standards for confined space entry.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$0	\$400,000	\$250,000	\$400,000			\$1,050,000
DESIGN	6020-Water	\$0	\$100,000	\$35,000	\$100,000			\$235,000
EST CARRYOVER	6020-Water	\$253,017	\$0	\$0	\$0			\$253,017
INTRNL CHG	6020-Water	\$0	\$12,000	\$12,000	\$12,000			\$36,000
PUBLIC ART	6020-Water	\$0	\$3,000	\$3,000	\$3,000			\$9,000
Grand Total		\$253,017	\$515,000	\$300,000	\$515,000			\$1,583,017

GROUNDWATER WELL REHAB PROGRAM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61048

Project Number: CIPWA61048

Description

Assess, design, and construct improvements for existing groundwater well components. Components for rehab include: water quality improvements, redrill of well, and wellhead treatment.

Justification

Wells need rehabilitation every 5-10 years to maintain production and water quality levels and replacement at end of service-life. Rehabilitation reduces risk of equipment failure, loss of service, and decrease in water quality.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$1,017,000	\$840,000	\$500,000	\$250,000	\$50,000	\$18,000,000	\$20,657,000
DESIGN	6020-Water	\$370,000	\$200,000	\$100,000	\$400,000	\$0	\$2,550,000	\$3,620,000
EST CARRYOVER	6020-Water	\$1,238,206	\$0	\$0	\$0	\$0	\$0	\$1,238,206
INTRNL CHG	6020-Water	\$80,000	\$100,000	\$43,000	\$150,000	\$40,000	\$500,000	\$913,000
PUBLIC ART	6020-Water	\$20,000	\$10,000	\$7,000	\$50,000	\$10,000	\$100,000	\$197,000
Grand Total		\$2,725,206	\$1,150,000	\$650,000	\$850,000	\$100,000	\$21,150,000	\$26,625,206

BOOSTER STATION - 69& DEER VALLEY

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61049

Project Number: CIPWA61049

Description

Make operating improvements between Zone 2 and Zone 3 water distribution system to increase service resiliency. Includes rehabilitation to Hillcrest Ranch booster station (HRBS) pumps, motors, electrical and communication components.

Justification

This booster station was constructed in 1992 and is being upgraded to provide emergency water supply from the southern to the northern portion of Glendale if there is an event of reduced production.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$1,671,064						\$1,671,064
Grand Total		\$1,671,064						\$1,671,064

ACCRUE LONG-TERM WATER CREDITS

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61051

Project Number: CIPWA61051

Description

Using several of the underground storage facilities, purchase Central Arizona Project water to store and accrue long-term water storage credits for use during supply shortages.

Justification

Accrued long-term water storage credits (LTWC) can be recovered during a time of drought. LTWC adds to city’s water portfolio needed for the ADWR 100-year Assured Water Supply designation. This program adds resiliency to the city water supply.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$100,000						\$100,000
Grand Total		\$100,000						\$100,000

DISTRIBUTION SYSTEM IMPROV PROGRAM

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61054

Project Number: CIPWA61054

Description

Design and construct water distribution system improvements city-wide. Includes PRVs, water instrumentation, flow meters, sub-zone splitting.

Justification

Pressure reducing valves (PRV) and process control systems have reached the end of useful life. It is very important to ensure the PRVs are functional to move water between different pressure zones to meet water demand and manage water pressure.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
CONSTRUCT	6020-Water	\$130,000	\$380,000	\$180,000	\$380,000	\$180,000	\$1,900,000	\$3,150,000
DESIGN	6020-Water	\$75,000	\$100,000	\$0	\$100,000	\$0	\$500,000	\$775,000
EST CARRYOVER	6020-Water	\$51,693	\$0	\$0	\$0	\$0	\$0	\$51,693
INTRNL CHG	6020-Water	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000	\$180,000
PUBLIC ART	6020-Water	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$20,000
Grand Total		\$276,693	\$500,000	\$200,000	\$500,000	\$200,000	\$2,500,000	\$4,176,693

PYRAMID PEAK WTP EXPANSION

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61058

Project Number: CIPWA61058

Description

Design and construct of 15 MGD expansion to increase capacity of plant for city of Peoria. City of Peoria to fund 23% of resiliency improvements and 100% of expansion.

Justification

This project was requested and funded by the City of Peoria to meet Peoria’s projected water demand in accordance with the Intergovernmental Agreement (IGA) between the Cities of Glendale and Peoria.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$888,000						\$888,000
Grand Total		\$888,000						\$888,000

WATER CAPITAL EQUIPMENT REPLACEMENT

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61061

Project Number: CIPWA61061

Description

Replacement of capital equipment at water facilities. Includes Programmable Logic Controllers (PLC), Variable Frequency Drives (VFD), miscellaneous pumps and motors.

Justification

As equipment at the water treatment plants reaches the end of service-life, it is replaced. It is critical to ensure City's water treatment facilities are in good operational condition to meet water demands and regulatory requirements.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EQUIPMENT	6020-Water	\$500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$6,800,000
EST CARRYOVER	6020-Water	\$1,211,046	\$0	\$0	\$0	\$0	\$0	\$1,211,046
Grand Total		\$1,711,046	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$8,011,046

TRANSMISSION LINE & VALVE ASSESSMNT

Package Number
FY25-34CIP

Project Type
Water

Project Number
CIPWA61062

Project Number: CIPWA61062

Description

Assess condition of 48" and larger water transmission line and valves to identify segments for future rehabilitation. The priority lines in 67th Ave from Pyramid Peak WTP and 59th Ave connecting line from Cholla WTP and Pyramid WTP.

Justification

The 67th Ave transmission main was installed in 1987. This line conveys water from Pyramid Peak WTP to Glendale water customers in the northern portions of the City and the City of Peoria Turnout and needs the condition to be assessed.

Capital Costs

Category	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-2034	Grand Total
EST CARRYOVER	6020-Water	\$76,324	\$0	\$0	\$0	\$0	\$0	\$76,324
INTRNL CHG	6020-Water	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$100,000
NONCAPITAL	6020-Water	\$189,000	\$780,000	\$580,000	\$580,000	\$580,000	\$400,000	\$3,109,000
Grand Total		\$285,324	\$800,000	\$600,000	\$600,000	\$600,000	\$400,000	\$3,285,324