

**FY 2025-2026**

**Final Budget**

Adopted  
June 10, 2025



**Glendale**

A R I Z O N A

# Exhibit A

## Final Budget

# Budget Document

## Section 1 – Financial Policies

This section includes the financial policies that are key to financial stability and long-term planning. The financial policies will be included in the FY25-26 Annual Budget book and cover five major areas:

1. Fiscal Planning and Budgeting
2. Cash and Budget Appropriation Transfers
3. Expenditure Control
4. Capital Asset and Debt Management
5. Fund Reserves and Structure

## Section 2 - Schedule One

This section includes Schedule One, a summary of the FY25-26 budgeted revenues and expenditures by fund. Schedule One is included in every annual budget document and provides a quick fund level summary of expected inflows (such as revenues) and outflows (such as expenditures) for each fund and, at a broader level, fund grouping (such as General Fund Group, Debt Service Fund Group, Internal Service Fund Group, etc.). Schedule One shows a total budget of \$1.46 billion for FY25-26 with an operating budget of \$710 million, a capital improvement budget of \$478 million, a debt service budget of \$115 million, and a contingency appropriation of \$157 million. Schedule One also shows a total revenue budget of \$1.02 billion and a total transfers budget of \$223 million.

## Section 3 - State of Arizona's Auditor General Budget Schedules

This section includes the State of Arizona's Office of the Auditor General's (AG) budget schedules. These schedules are labeled A through G and are identified in the following bullet points:

- Schedule A - Summary Schedule of Estimated Revenues and Expenditures/Expenses
- Schedule B - Tax Levy and Tax Rate Information
- Schedule C - Revenues Other Than Property Taxes
- Schedule D - Other Financing Sources/(Uses) and Interfund Transfers
- Schedule E - Expenditures/Expenses by Fund
- Schedule F - Expenditures/Expenses by Department
- Schedule G - Full-Time Employees and Personnel Compensation

## Section 4 – FY 2026-2035 Capital Improvement Plan

This section includes the City's Ten-Year Capital Improvement Plan. The reports included are identified by the following bullet points:

- CIP Summary by Project Type
- CIP Summary by Funding Source
- CIP Project List by Project Type
- CIP Project List by Funding Source and Project
- CIP Project Detail

# Section 1

## Financial Policies



# FINANCIAL POLICIES

A key component of the FY25-26 budget is the adoption of the Council's financial policies. This budget document includes the Council's amended financial policies to be considered for approval as part of the in the FY25-26 budget adoption process.

Council's financial policies serve as the foundation for establishing a strong, sustainable financial plan. The policies provide broad policy guidance related to *Fiscal Planning and Budgeting*, *Cash and Budget Appropriation Transfers*, *Expenditure Control*, *Capital Asset and Debt Management*, and *Fund Reserves and Structure*.

These five key financial policy areas are discussed on the following pages. For the purpose of these policies, a department is defined as a separate departmental unit presented in the City's most recent organizational chart. A fund is defined as a balanced set of accounts which appears as a column for reporting purposes in either the "Basic Financial Statements" or the "Combining Financial Statements" section of the City's Annual Comprehensive Financial Report (ACFR).

## Fiscal Planning and Budgeting

Fiscal planning is the process of identifying resources and allocating them among numerous and complex competing purposes. The primary vehicle for this planning is the preparation, monitoring and analysis of the budget. It is essential to incorporate a long-term perspective and to monitor the performance of the programs that are competing to receive funding.

The City Manager will submit to the Council a proposed annual budget, based on Council's established goals, and will execute the budget as finally adopted, pursuant to Title 42, Chapter 17, Article 3, Section 17105 of the Arizona Revised Statutes, as amended.

1. Revenue and expenditure forecasts will be prepared annually and will include a Five-Year Forecast for each major operating fund (General Fund, Enterprise Funds, and certain Special Revenue Funds). These Five-Year Forecasts will be prepared at the beginning of the operating budget process and 1) provide a long-term view of current year budget decisions affecting the City and 2) provide an estimate of the fund balance and sensitivity to revenue and expenditures changes over the forecast period.
  - a. The budget will be balanced, by fund, when all projected ongoing revenue sources exceed all ongoing expenses proposed for the current fiscal year and for the upcoming fiscal year. Use of the unassigned fund balance will occur only as authorized by Council and to address one-time costs, not ongoing costs or planned utilization of fund balance.

- b. Revenues will not be dedicated for specific purposes unless approved by Council or required by law. All non-restricted revenues will be deposited in the General Fund and appropriated through the annual budget process.
2. To ensure ongoing General Fund stability, the primary property tax levy will be evaluated each year to determine where it should be set.
3. Any proposed new service or program initiative will be developed to reflect current Council policy directives and shall be considered in the context of balancing ongoing anticipated revenues against ongoing anticipated expenses. Proposals will follow all related Council Financial Policies.
4. To ensure compliance with existing policy, all grant programs and any programs supplemented by outside funding will include a sunset provision consistent with the projected end of funding. Personnel paid with these funds will be considered temporary with no certainty of continued employment beyond the life of the funding unless otherwise approved by Council. Equipment and technology purchases with these kinds of funds are subject to the policies for the replacement funds.
5. The City Manager's recommended budget presented to Council will contain, at a minimum, the following elements:
  - a. Revenue projections by major category, by fund;
  - b. Expenditure projections by program levels and major expenditure category, by fund, including support provided to or received from other funds;
  - c. Debt service principal and interest amounts;
  - d. Proposed inter-fund transfers;
  - e. Projected fund balance by fund;
  - f. Proposed personnel staffing levels;
  - g. Detailed schedule of capital projects;
  - h. Any additional information, data, or analysis requested by Council.
6. The operating budget will be based on the principle that current ongoing operating expenditures, including debt service and support for other funds, will be funded with current ongoing revenues. The enterprise funds (water/sewer, solid waste and landfill) and the transportation sales tax fund will pay the indirect cost charges for services provided by other funds. Additional funds may be added upon Council approval.
7. The budget will not use one-time (non-recurring) sources to fund continuing (recurring) expenditures.
8. Addition of personnel will be requested only to meet existing program initiatives and policy directives after service needs have been thoroughly examined and only if increased net ongoing revenue is substantiated.

9. The Budget and Finance Department and Human Resources Department will work together to manage position control. The number of full-time and regular part-time employees on the payroll will not exceed the total number of full-time equivalent positions that Council authorizes and adopts with the annual budget.

10. Benefits and compensation will be administered in accordance with Council policy direction.

a. Total compensation will be evaluated periodically for competitiveness.

b. A cost containment strategy means total costs for health insurance premiums will be shared between the employer, employees and retirees. Total premiums will be evaluated on an annual basis to ensure they are reasonable, competitive and expected to address anticipated claims plus the maintenance of an adequate reserve for the Employee Benefits Fund. Funding will be based on an annual actuarial report and its 75% confidence funding level recommendation.

c. A policy will be developed regarding the continuation of retiree health insurance after the completion of a comprehensive evaluation of the impact of GASB 67 and the presentation of results to Council.

11. Ideas for improving the efficiency and effectiveness of the city's programs and the productivity of its employees will be considered during the budget process.

12. Carryover of unspent appropriation from one fiscal year to the next is not automatic. The Budget and Finance Department staff will evaluate carryover requests and make recommendations to the City Manager. Recommended requests will be included in the City Manager's budget presented to Council.

13. Salary savings will be retained to the greatest extent possible to build fund balance. Salary savings may be used for expenses upon the City Manager or their designee's, approval if within the same fund/department. Salary savings may be used for expenses between funds/departments upon Council approval within the last three months of the fiscal year.

14. Total fund appropriation changes must be approved by the Council. These changes must also comply with the city's Alternative Expenditure Limitation in accordance with Article IX, Section 20, Constitution of Arizona and A.R.S. § 41-563 where final budget adoption sets the maximum allowable appropriation for the upcoming fiscal year.

15. The replacement of General Fund capital equipment and related support for technology, vehicles and telephonic equipment [except cell phones] will be

accomplished through the use of a “rental rate structure” that is revised annually as part of the annual budget process.

- a. Any equipment purchased with grant funding will be considered for ongoing replacement and ongoing replacement premium funding only if specifically authorized by the City Manager and noted in the budget submittal.
- b. The ongoing replacement costs for new technology and new vehicle purchases will be incorporated into the upcoming fiscal year’s rental rate structure regardless of whether they are initially purchased through a lease or pay-as-you-go funding.
- c. Replacements will be based on equipment lifecycle analyses by the Public Works Department for City vehicles, or the Budget and Finance Department for technology and telephonic systems.

16. The City Council supports economic development objectives that support the creation and retention of quality jobs (25% greater than the median average wage in Maricopa County), add revenue, and enhance the quality of life in Glendale. City Council will consider incentives when the circumstances of the economic development opportunity warrant them necessary and appropriate for the opportunity and in the best interest of the city.

## **Cash and Budget Appropriation Transfers**

### **1. Purpose & Restrictions**

The following policy is established to implement an effective and efficient process by which the adopted City budget may be amended.

Throughout the course of the fiscal year, amendments to the budget are necessary to address new issues, increased prices, changes in scope of existing projects, and unforeseen issues affecting City operations. This policy applies to all cash and budget appropriation transfers initiated by the Mayor and City Council, the City Manager's Office, and/or departments. The City's Budget and Finance Department will process budget amendments in the financial management system, following appropriate authorization by the Mayor and City Council, the City Manager, and a Department Director.

For non-departmental operations, it may be necessary to transfer certain unanticipated amounts during the course of a fiscal year for unforeseen expenditures. These contingency appropriation transfers are not specific to any particular department and are established each fiscal year to cover unforeseen operation expenses, revenue shortages, or capital project acceleration as approved by Council. These funds can only be directed by Council during the fiscal year. Similar to

contingency, the Council approves appropriations for Miscellaneous Grants which are not specific to any particular department and are established to cover unanticipated grants received during the fiscal year. The policy covering these types of transfers is covered in the Contingency & Miscellaneous Grant Appropriation Transfers section below.

Article VI, Section 11 of the City Charter establishes the legal restriction for budget appropriation transfers and reads as follows:

*The city manager may at any time transfer any unencumbered appropriation balance or portion thereof between general classifications of expenditures within an office, department or agency. At the request of the city manager and within the last three months of the fiscal year, the council may by ordinance transfer any unencumbered appropriation balance or portion thereof from one office, department or agency to another.*

## 2. Policy

Based on the purpose and restrictions surrounding cash and budget transfers, the following policy sets forth the restrictions surrounding cash and budgetary appropriation transfers.

- a. Cash Transfers - Cash transfers between funds can only be authorized by Council in the last three months of the fiscal year.
- b. Cash & Appropriation Transfers Between Funds - Cash and associated budget appropriation transfers between funds can only be authorized by Council in the last three months of the fiscal year.
- c. Appropriation Transfers
  - i. Between Funds- Budget appropriation transfers between funds can only be authorized by Council approval in the last three months of the fiscal year.
  - ii. Between Departments- Budget appropriation transfers between departments can only be authorized by Council approval in the last three months of the fiscal year.
  - iii. Within the Same Fund, Within the Same Department- Budget appropriation transfers within the same fund and within the same department can be authorized by City Manager approval throughout the fiscal year.

iv. Between Capital Improvement Projects

- (1) Between Departments - Capital improvement project budget appropriation transfers for projects managed between departments can be only authorized by Council approval in the last three months of the fiscal year.
- (2) Within Departments - Capital improvement project budget appropriation transfers within the same department, and the same fund, can be authorized by City Manager approval throughout the fiscal year.

- d. Restricted Fund Transfers - Cash and/or appropriation transfers into, and out of, restricted funds can only be authorized by Council approval. Only transfers within the intent of the restricted funds will be approved by Council. For restricted fund transfers, the Council shall be provided with
  - i. justification that such transfers are consistent with restricted fund purposes,
  - ii. assurance that the transfer has been legally reviewed by the City Attorney, and
  - iii. assurance that the transfer meets the restrictions set out in this transfer policy.
- e. Contingency & Miscellaneous Grant Appropriation Transfers- These types of transfers are not specific to any particular department:
  - i. Contingency- Contingency budget appropriation transfers can be authorized by Council throughout the fiscal year.
  - ii. Miscellaneous Grants- Miscellaneous Grant appropriation transfers can be authorized by the City Manager throughout the fiscal year.

- f. Approval of Expenditures in Excess of Budget Appropriations - There may be emergency situations where a transfer is required before it is possible to obtain formal Council approval. In such cases, the Budget and Finance Department will advise the City Manager of the emergency condition and request approval. Upon approval, the Budget and Finance Department will seek Council ratification at the first possible Council meeting.



## **EXPENDITURE CONTROL**

Management will ensure compliance with the City Council adopted budget.

1. Expenditures will be controlled by an annual appropriated budget. Council will establish appropriations through the budget process. Council may transfer these appropriations as necessary through the budget amendment process as previously described.
2. The purchasing system will provide commodities and services in a timely manner to avoid interruptions in the delivery of services. All purchases will be made in accordance with the procurement code, purchasing policies, guidelines and procedures and applicable state and federal laws. The city may join various cooperative purchasing agreements to obtain supplies, equipment and services at the best value.
3. A system of internal controls and procedures using best practices will be maintained for the procurement and payment processes.
4. The State of Arizona sets a limit on the expenditures of local jurisdictions. Compliance with these expenditure limitations is required. The city will submit an audited expenditure limitation report as defined by the Uniform Expenditure Reporting System (A.R.S. Section 41-1279.07) along with audited financial statements to the State Auditor General within the required timeframe.

## **CAPITAL ASSET AND DEBT MANAGEMENT**

Long term debt is used to finance capital projects with long useful lives. Financing capital projects with debt provides for an “intergenerational equity” because the actual users of the capital asset pay for its cost over time, rather than one group of users paying in advance for the costs of the asset.

The city will not give or loan its credit in aid of, nor make any donation, grant, or payment of any public funds, by subsidy or otherwise, to any individual, association, or corporation, except where there is a clearly identified public purpose and the city either receives direct consideration substantially equal to its expenditure or provides direct assistance to those in need. Long-term debt will not be used to fund current operations or smaller projects that can be financed from current revenues or resources.

1. A 10-year Capital Improvement Plan (CIP) will be updated annually as part of the budget process. It will include projected life cycle costing. Only the first year of the plan will be appropriated. The remainder will be projections to be addressed in subsequent years.



- a. Life cycle costing is a method of calculating the total cost of a physical asset throughout its life. It is concerned with all costs of ownership and takes into account all of the costs incurred by an asset from its acquisition to its disposal, including design, installation, operating, and maintenance costs.
2. The 10-year CIP will address capital needs in the following order:
  - a. to improve existing assets;
  - b. to replace existing assets;
  - c. to construct new assets.
3. All projects will be evaluated annually by a multi-departmental team regarding
  - a. accuracy of the projected costs;
  - b. consistency with the General Plan and Council policy goals;
  - c. long-range master plans;
  - d. ability to finance initial capital costs;
  - e. ability to finance life cycle costs;
  - f. ability to cover the associated additional ongoing operating costs.
4. All projects funded with general obligation bonds will be undertaken only with voter approval as required through a bond election.
  - a. General Obligation debt is supported by secondary property tax revenues. The secondary property tax revenues assessed are based upon the ability to finance the City's debt service obligations and the rate is dependent upon the revenue requirements and the assessed valuation of taxable property. At a minimum, the general obligation debt service fund balance will be at least 10% of the next fiscal year's property tax supported debt service.
5. Non-voter approved debt supported by General Fund revenues such as Municipal Property Corporation (MPC) bonds, excise tax bonds, and lease obligations will be used only when a dedicated ongoing revenue source is identified to pay the associated debt service obligations. This type of debt service will not exceed 10% of the 5-year average of the General Fund's operating revenue available to support the debt service obligations.
  - a. For FY25-26, debt service is 16.7% of the General Fund operating revenue as defined above.
6. For non-voter approved debt, the following considerations will be made prior to the pledging of projected revenues for the ongoing payment of associated ongoing debt service obligations:

- a. The project requires ongoing revenue not available from other sources.
  - b. Matching monies are available that may be lost if not applied for in a timely manner.
  - c. Catastrophic conditions.
7. Short-term borrowing or lease/purchase contracts should be considered for financing major operating capital equipment only when:
- a. The repayment term does not exceed the expected useful life of the equipment to be purchased;
  - b. An ongoing revenue source is identified to pay the annual debt service; and
  - c. The Budget and Finance Director, along with the city's financial advisors, determine that this is in the city's best financial interest.
8. These policies are in addition to the policies incorporated in the Debt Management Plan.

## **FUND RESERVES AND STRUCTURE**

Fund balance is an important indicator of the City's financial position. Adequate fund balances are maintained to allow the City to continue to providing services to the community in case of economic downturns and/or unexpected emergencies or requirements. To ensure the continuance of sound financial management of public resources, committed, assigned, or unassigned General Fund, fund balance will be maintained to provide resources to address emergencies, sudden loss of revenue, or unexpected downturns in the economy. Use of fund balances will be limited to address unanticipated, non-recurring needs and planned future one-time or non-recurring obligations. Unassigned balances may, however, be used to allow time to restructure operations and must be approved by the City Council.

1. The minimum fund balance in the General Fund, which is defined as the unassigned amount, shall total 25% of the total budgeted ongoing expenditures for the upcoming fiscal year. Any usage of the unassigned fund balance category must be approved by a majority of the City Council. The unassigned fund balance should only be used in the event of unexpected revenue shortfalls, unforeseen circumstances, and emergencies. Any usage of this reserve should be replenished within the subsequent fiscal year if possible. The replenishment period may be extended, based on circumstances, for as long as five years.
2. For the Water and Sewer Enterprise Fund;
  - a. The target for fund balance will be 50% of operating expenses.
  - b. The Senior Lien Debt Service Coverage Ratio target will be 1.85.
  - c. The target for Days Cash on Hand will be 250 days.

3. The minimum fund balance in the Solid Waste Enterprise Fund will be maintained at 10% of operating revenues.
4. The minimum fund balance in the Landfill Enterprise Fund will be maintained at 15% of operating revenues.
5. For the other major governmental operating funds, the minimum unassigned fund balance shall be as follows:
  - a. PSST 5% of operating revenue
  - b. HURF 15% of operating revenue
  - c. Others: 10% of operating revenue
6. If a situation arises where fund balance at the end of the current fiscal year is less than the Council approved fund balance level, the deficiency should be replenished in the coming fiscal years, not to exceed a total of five consecutive years.
7. The City Manager may establish additional assigned fund balance reserves for certain anticipated obligations or other purposes.
8. Any balance in excess of the fund balance reserves may be used to support one-time expenditures. Council approval is required to use these funds to supplement "pay as you go" capital outlay, one-time operating expenditures, or to prepay existing debt.
9. The fund balance for the various Trust Funds will be based on annual actuarial reports and the target funding level must be at the 75% confidence funding level.
10. Separate fund balance operating reserves may be required by bond issuance documents for those funds with outstanding bonded debt. These requirements will not be viewed as additional fund balance needs unless they are greater than those established by these goals.

# Section 2

## Schedule 1

### Fund Balance Analysis

City of Glendale  
Schedule 1 - Fund Balance Analysis

	Beginning Fund Balance	Projected Revenues	Transfer In	Transfer Out	Operations	Capital Outlay	Debt Service	Contingency	Total Appropriation	Ending Fund Balance
<b>General Fund</b>										
1000-General Fund	198,867,643	363,750,479	49,280,060	(89,868,672)	(337,376,709)	-	-	(5,000,000)	(342,376,709)	179,652,801
1020-Vehicle Replacement	8,643,768	270,000	4,141,510	-	(12,475,802)	-	-	-	(12,475,802)	579,476
<b>Sub-Total General Fund</b>	<b>207,511,411</b>	<b>364,020,479</b>	<b>53,421,570</b>	<b>(89,868,672)</b>	<b>(349,852,511)</b>	<b>-</b>	<b>-</b>	<b>(5,000,000)</b>	<b>(354,852,511)</b>	<b>180,232,277</b>
<b>Special Revenue Funds</b>										
2010-Home Grant	924,881	5,668,421	-	-	(6,593,302)	-	-	-	(6,593,302)	-
2020-Neighborhood Stabilization	346,578	91,643	-	-	(438,220)	-	-	-	(438,220)	-
2030-Neighborhd Stabilization Pgm3	22,575	366,725	-	-	(389,300)	-	-	-	(389,300)	-
2040-C.D.B.G.	-	6,060,354	-	-	(6,060,354)	-	-	-	(6,060,354)	-
2041-CDBG-CV1	-	174,000	-	-	(174,000)	-	-	-	(174,000)	-
2044-CDBG-CV3	-	158,000	-	-	(158,000)	-	-	-	(158,000)	-
2050-Highway User Revenue Fund	30,672,876	21,875,972	-	(5,669,951)	(15,915,203)	(3,753,124)	-	(1,500,000)	(21,168,327)	25,710,569
2060-Transportation Grants	1,413,944	12,756,828	-	-	(2,700,000)	(11,470,772)	-	-	(14,170,772)	-
2070-Transportation Sales Tax	96,287,127	51,088,946	-	(46,274,240)	(21,658,065)	(16,377,226)	-	(300,000)	(38,335,291)	62,766,541
2071-Streets In-Lieu	6,691,167	-	-	-	-	(2,500,000)	-	-	(2,500,000)	4,191,167
2080-Police Special Revenue	8,646,622	28,125,844	-	(32,225,844)	-	-	-	-	-	4,546,622
2090-Fire Special Revenue	4,422,987	14,054,216	-	(17,054,216)	-	-	-	-	-	1,422,987
2100-Utility Bill Donation	85,821	150,000	-	-	(150,000)	-	-	-	(150,000)	85,821
2110-Arts Commission	1,770,269	697,254	2,000,000	-	(613,296)	(979,851)	-	-	(1,593,147)	2,874,376
2120-Court Security Bonds	319,807	266,500	-	-	(586,307)	-	-	-	(586,307)	-
2130-Airport Special Revenue	(8,352)	1,161,019	175,399	-	(1,328,066)	-	-	-	(1,328,066)	-
2140-CAP Grant	(3,215)	2,158,480	67,514	-	(2,222,779)	-	-	-	(2,222,779)	-
2145-Other Community Revite Grants	6,091,145	-	-	-	(6,091,145)	-	-	-	(6,091,145)	-
2150-Emergency Shelter Grant	-	480,992	-	-	(480,992)	-	-	-	(480,992)	-
2160-Other Grants	-	91,365,955	-	-	(12,054,490)	(18,526,149)	-	(60,785,316)	(91,365,955)	-
2161-American Recovery Plan Act	1,757,983	-	-	-	(1,757,983)	-	-	-	(1,757,983)	-
2162-Opioid Settlement Fund	1,960,071	-	-	-	(750,000)	-	-	(1,210,071)	(1,960,071)	-
2170-Rico Funds	567,972	1,015,000	-	-	(1,582,972)	-	-	-	(1,582,972)	-
2180-Park and Rec Designated	253,074	6,700	-	-	(64,851)	-	-	-	(64,851)	194,923
2190-Airport Capital Grant	76,274	9,937,714	-	-	-	(10,013,988)	-	-	(10,013,988)	-
2200-Training Facility Revenue	3,285,294	3,156,457	4,256,364	-	(4,748,225)	(3,653,141)	-	-	(8,401,366)	2,296,749
<b>Sub-Total Special Revenue Fund</b>	<b>165,584,900</b>	<b>250,817,019</b>	<b>6,499,277</b>	<b>(101,224,251)</b>	<b>(86,517,552)</b>	<b>(67,274,251)</b>	<b>-</b>	<b>(63,795,387)</b>	<b>(217,587,190)</b>	<b>104,089,756</b>
<b>Enterprise Funds</b>										
6020+ Water and Sewer	44,686,066	186,957,308	32,545,888	(31,677,500)	(90,994,559)	(89,468,837)	(31,677,500)	(2,000,000)	(214,140,896)	18,370,866
6110+ Landfill	8,162,697	15,669,999	1,187,406	-	(13,140,464)	(5,253,123)	(713,250)	(500,000)	(19,606,837)	5,413,264
6120-Solid Waste	8,183,918	29,496,750	206,250	-	(24,580,709)	(7,740,688)	-	(200,000)	(32,521,397)	5,365,521
6130-Housing Public Activities	-	21,314,823	1,240,293	-	(22,555,116)	-	-	-	(22,555,116)	-
<b>Sub-Total Enterprise Funds</b>	<b>61,032,680</b>	<b>253,438,880</b>	<b>35,179,837</b>	<b>(31,677,500)</b>	<b>(151,270,848)</b>	<b>(102,462,648)</b>	<b>(32,390,750)</b>	<b>(2,700,000)</b>	<b>(288,824,246)</b>	<b>29,149,651</b>
<b>Debt Service Funds</b>										
3010-General Obligation Debt Srv	-	25,351,530	-	-	-	-	(25,351,530)	-	(25,351,530)	-
3030-MPC Debt Service	34,536,847	-	-	-	-	-	(4,395,269)	-	(4,395,269)	30,141,578
3040-Transportation Debt Service	2,025,609	-	482,730	-	-	-	(482,730)	-	(482,730)	2,025,609
3050-Excise Tax Debt Service	-	-	32,183,126	-	-	-	(32,183,126)	-	(32,183,126)	-
3060-POB Debt Service	-	-	19,993,356	-	-	-	(19,993,356)	-	(19,993,356)	-
<b>Sub-Total Debt Service Funds</b>	<b>36,562,456</b>	<b>25,351,530</b>	<b>52,659,212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(82,406,011)</b>	<b>-</b>	<b>(82,406,011)</b>	<b>32,167,187</b>
<b>Permanent Funds</b>										
8010-Cemetery	7,100,053	26,000	-	-	-	-	-	(7,126,053)	(7,126,053)	-
<b>Sub-Total Permanent Funds</b>	<b>7,100,053</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,126,053)</b>	<b>(7,126,053)</b>	<b>-</b>

City of Glendale  
Schedule 1 - Fund Balance Analysis

	Beginning Fund Balance	Projected Revenues	Transfer In	Transfer Out	Operations	Capital Outlay	Debt Service	Contingency	Total Appropriation	Ending Fund Balance
<b>Capital Project Funds</b>										
1080-General Government Capital Prj	68,490,549	-	23,549,066	-	-	(91,739,615)	-	(300,000)	(92,039,615)	-
4010-Street Construction 1999 Auth	892,230	-	-	-	-	(892,230)	-	-	(892,230)	-
4011-Street Construction 2024 Auth	5,876,298	-	-	-	-	(5,876,298)	-	-	(5,876,298)	-
4012-Street Construction 2025 Auth	-	2,719,828	-	-	-	(2,719,828)	-	-	(2,719,828)	-
4020-Hurf Capital Projects	-	-	5,669,951	-	-	(5,669,951)	-	-	(5,669,951)	-
4030-Transportation Capital Proj	-	-	45,791,510	-	-	(45,791,510)	-	-	(45,791,510)	-
4040-Public Safety Construction	14,152,027	-	-	-	-	(14,152,027)	-	-	(14,152,027)	-
4041-Public Safety Bonds 2024 Auth	8,791,498	-	-	-	-	(8,791,498)	-	-	(8,791,498)	-
4042-Public Safety Bonds 2025 Auth	-	14,108,984	-	-	-	(14,108,984)	-	-	(14,108,984)	-
4050-Parks Construction	4,296,699	-	-	-	-	(4,296,699)	-	-	(4,296,699)	-
4060-Government Facilit 1999 Auth	2,349,959	-	-	-	-	(2,349,959)	-	-	(2,349,959)	-
4061-Government Facilit 2024 Auth	1,298,341	-	-	-	-	(1,298,341)	-	-	(1,298,341)	-
4062-Government Facilit 2025 Auth	-	539,471	-	-	-	(539,471)	-	-	(539,471)	-
4070-Economic Development	2,943,150	-	-	-	-	-	-	(2,943,150)	(2,943,150)	-
4080-Cultural Facility	3,625,281	-	-	-	-	(3,625,281)	-	-	(3,625,281)	-
4081-Cultural Facility 2024 Auth	6,106,638	-	-	-	-	(6,106,638)	-	-	(6,106,638)	-
4090-Open Space/Trail Construction	9,989,083	-	-	-	-	(9,989,083)	-	-	(9,989,083)	-
4091-Open Space/Trail 2024 Auth	10,622,563	-	-	-	-	(10,622,563)	-	-	(10,622,563)	-
4092-Open Space/Trail 2025 Auth	-	1,700,966	-	-	-	(1,700,966)	-	-	(1,700,966)	-
4100-Library Construction	2,808,595	-	-	-	-	(2,808,595)	-	-	(2,808,595)	-
4101-Library 2024 Auth	5,950,516	-	-	-	-	(5,950,516)	-	-	(5,950,516)	-
4110-Flood Control Construction	5,061,429	-	-	-	-	(5,061,429)	-	-	(5,061,429)	-
4112-Flood Control 2025 Auth	-	1,875,211	-	-	-	(1,875,211)	-	-	(1,875,211)	-
4165-2014-DIF Fire	1,425,334	14,253	-	-	-	-	-	(1,439,587)	(1,439,587)	-
4173-2019-DIF Fire	11,453,301	115,319	-	-	-	(37,500)	-	(11,531,120)	(11,568,620)	-
4215-2014-DIF Police	706,132	7,061	-	-	-	-	-	(713,193)	(713,193)	-
4223-2019-DIF Police	11,990,885	120,772	-	-	-	-	-	(12,111,657)	(12,111,657)	-
4284-2019-DIF Libraries	1,906,482	19,299	-	-	-	(1,139,932)	-	(785,849)	(1,925,781)	-
4383-2019-DIF Parks & Rec	6,263,427	64,057	-	-	-	(1,075,105)	-	(5,252,379)	(6,327,484)	-
4410-2014-DIF Streets Zone 1 East	1,806,995	18,070	-	-	-	(626,854)	-	(1,198,211)	(1,825,065)	-
4420-2014-DIF Streets Zn 2 West 101	1,085,117	10,851	-	-	-	(937,975)	-	(157,993)	(1,095,968)	-
4430-2014-DIF Streets Zn 3 West 303	11,469	115	-	-	-	(9,160)	-	(2,423)	(11,583)	-
4431-2019-DIF-Streets	22,852,644	1,125,980	-	-	-	(9,178,085)	-	(14,800,538)	(23,978,623)	-
4433-2023-DIF-Street East	17,914,926	-	-	-	-	-	-	(17,914,926)	(17,914,926)	-
4434-2023-DIF Streets West	6,854,425	2,752,916	-	-	-	(1,935,792)	-	(7,671,550)	(9,607,342)	-
4510-Gov Facility Excise Tax 24 Bond	40,750,436	-	-	-	-	(40,750,436)	-	-	(40,750,436)	-
4610-ARPA Capital Projects	6,612,550	-	-	-	-	(6,612,550)	-	-	(6,612,550)	-
<b>Sub-Total Capital Funds</b>	<b>284,888,979</b>	<b>25,193,153</b>	<b>75,010,527</b>	<b>-</b>	<b>-</b>	<b>(308,270,082)</b>	<b>-</b>	<b>(76,822,577)</b>	<b>(385,092,659)</b>	<b>-</b>
<b>Internal Service Funds</b>										
7010-Risk Management Self Insurance	30,995,897	12,000,000	-	-	(14,380,976)	-	-	(1,000,000)	(15,380,976)	27,614,921
7020-Workers Comp Self Insurance	37,810,461	10,000,000	-	-	(13,053,910)	-	-	(1,000,000)	(14,053,910)	33,756,551
7030-Benefits Trust	46,922,067	40,890,431	-	-	(42,652,577)	-	-	-	(42,652,577)	45,159,921
7040-Fleet Services	1,438,425	16,945,580	-	-	(16,945,580)	-	-	-	(16,945,580)	1,438,425
7050-Technology	9,601,982	24,280,736	-	-	(25,320,059)	-	-	-	(25,320,059)	8,562,659
7060-Technology Projects	9,758,228	-	-	-	(9,758,228)	-	-	-	(9,758,228)	-
<b>Sub-Total Internal Service Funds</b>	<b>136,527,061</b>	<b>104,116,747</b>	<b>-</b>	<b>-</b>	<b>(122,111,331)</b>	<b>-</b>	<b>-</b>	<b>(2,000,000)</b>	<b>(124,111,331)</b>	<b>116,532,477</b>
<b>TOTAL</b>	<b>899,207,541</b>	<b>1,022,963,807</b>	<b>222,770,423</b>	<b>(222,770,423)</b>	<b>(709,752,242)</b>	<b>(478,006,981)</b>	<b>(114,796,761)</b>	<b>(157,444,017)</b>	<b>(1,460,000,000)</b>	<b>462,171,348</b>

# Section 3

Auditor General  
Schedules (A thru G)

City of Glendale  
Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal year 2026

Fiscal year		S c h		Funds							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2025	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	337,642,854	163,506,634	104,479,072	484,622,217	6,664,100	264,414,269	118,670,855	1,480,000,000
2025	Actual Expenditures/Expenses**	E	2	277,496,959	121,728,794	104,479,072	363,372,806	6,664,100	222,899,165	118,577,988	1,215,218,884
2026	Fund Balance/Net Position at July 1***		3	207,511,411	165,584,900	36,562,456	284,888,979	7,100,053	61,032,680	136,527,061	899,207,541
2026	Primary Property Tax Levy	B	4	7,275,997							7,275,997
2026	Secondary Property Tax Levy	B	5			25,351,530					25,351,530
2026	Estimated Revenues Other than Property Taxes	C	6	356,744,482	250,817,019	0	25,193,153	26,000	253,438,880	104,116,747	990,336,280
2026	Other Financing Sources	D	7	0	0	0	20,944,460	0	55,000,000	0	75,944,460
2026	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2026	Interfund Transfers In	D	9	53,421,570	6,499,277	52,659,212	75,010,527	0	35,179,837	0	222,770,423
2026	Interfund Transfers (Out)	D	10	89,868,672	101,224,251	0	0	0	31,677,500	0	222,770,423
2026	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11								
	Maintained for Future Debt Retirement										0
	Maintained for Future Capital Projects										0
	Maintained for Future Financial Stability										0
											0
2026	Total Financial Resources Available		12	535,084,788	321,676,946	114,573,198	406,037,119	7,126,053	372,973,897	240,643,808	1,998,115,808
2026	Budgeted Expenditures/Expenses	E	13	354,852,511	217,587,190	82,406,011	385,092,659	7,126,053	288,824,246	124,111,331	1,460,000,000

Expenditure Limitation Comparison

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2025	2026
1	\$ 1,480,000,000	\$ 1,460,000,000
2		
3	1,480,000,000	1,460,000,000
4	726,319,256	696,172,998
5	\$ 753,680,744	\$ 763,827,002
6	\$ 765,293,060	\$ 792,660,668

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).



**City of Glendale**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2026**

	<u>2025</u>	<u>2026</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>8,375,734</u>	\$ <u>8,543,249</u>
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>7,008,912</u>	\$ <u>7,275,997</u>
Property tax judgment		
B. Secondary property taxes	<u>24,423,783</u>	<u>25,351,530</u>
Property tax judgment		
C. Total property tax levy amounts	\$ <u>31,432,695</u>	\$ <u>32,627,527</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>6,185,024</u>	
(2) Prior years' levies	<u>368,669</u>	
(3) Total primary property taxes	\$ <u>6,553,693</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>21,568,168</u>	
(2) Prior years' levies	<u>1,228,285</u>	
(3) Total secondary property taxes	\$ <u>22,796,453</u>	
C. Total property taxes collected	\$ <u>29,350,146</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.3328</u>	<u>0.3242</u>
Property tax judgment		
(2) Secondary property tax rate	<u>1.1597</u>	<u>1.1296</u>
Property tax judgment		
(3) Total city/town tax rate	<u>1.4925</u>	<u>1.4538</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>0</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**City of Glendale**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2026**

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
<b>Local taxes</b>			
City Sales Tax	\$ 177,916,517	\$ 177,916,517	\$ 180,554,585
<b>Licenses and permits</b>			
Building Permits	4,707,435	4,707,435	5,041,171
Gas/Electric Franchise Fees	3,943,693	3,943,693	3,983,130
Planning/Zoning	449,681	449,681	443,720
Cable Franchise Fees	1,106,070	1,106,070	1,067,918
Bus./Prof. Licenses	1,288,323	1,288,323	1,221,106
Fire Department Other Fees	1,339,352	1,339,352	1,781,295
Right-of-Way Permits	444,088	444,088	438,755
Fire Dept CD Fees	895,295	895,295	834,034
Business Licenses	301,945	301,945	318,234
Liquor Licenses	253,005	253,005	275,351
Water Franchise Fees	59,987	59,987	127,364
Miscellaneous	47,508	47,508	53,363
Engineering Plan Check Revenue	17,049	17,049	14,954
Plan Check Fees	13,187	13,187	53,493
<b>Intergovernmental</b>			
State Income Tax	\$ 54,148,980	\$ 54,148,980	\$ 50,512,311
State Shared Sales Tax	38,469,672	38,469,672	39,130,450
Motor Vehicle In-Lieu	12,889,454	12,889,454	13,738,664
Grants	78,487,535	78,487,535	18,958,285
Miscellaneous	4,282,071	4,282,071	9,861,277
Arena Fees	703,901	703,901	547,225
State Shared Smart & Safe-Fire	695,939	695,939	1,130,819
St Shared Smart & Safe-Police	1,108,647	1,108,647	709,857
SRO Revenue	204,525	204,525	376,507
Recreation Revenue	149,641	149,641	145,239
<b>Charges for services</b>			
Staff & Adm Chargebacks	\$ 8,839,560	\$ 8,839,560	\$ 9,016,351
Plan Check Fees	2,559,236	2,559,236	2,608,290
Engineering Plan Check Revenue	1,095,105	1,095,105	668,291
Facility Rental Income	1,382,890	1,382,890	2,505,609
Recreation Revenue	1,146,501	1,146,501	618,775
Miscellaneous	546,536	546,536	600,392
City Property Rental	433,724	433,724	-
Planning/Zoning	-	-	44
Fire Department Other Fees	2,673	2,673	74,573
Right-of-Way Permits	184,976	184,976	37,902
Traffic Engineering Plan Check	185,225	185,225	208,159
Court Revenue	29,953	29,953	37,013
Security Revenue	61,918	61,918	67,488
Equipment Rental	25,629	25,629	24,177
<b>Fines and forfeits</b>			
Court Revenue	\$ 1,822,415	\$ 1,822,415	\$ 1,970,034
Miscellaneous	39,675	39,675	20,566
<b>Interest on investments</b>			
Interest	\$ 3,020,000	\$ 3,020,000	\$ 4,020,000

**City of Glendale**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2026**

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
<b>Contributions</b>			
SRP In-Lieu	\$ 262,845	\$ 262,845	\$ 172,012
<b>Miscellaneous</b>			
Miscellaneous	\$ 1,578,836	\$ 1,578,836	\$ 1,578,836
Grants	-	-	3,000
Lease Proceeds	689,749	689,749	900,403
Cemetery Revenue	402,933	402,933	290,405
Library Fines/Fees	29,617	29,617	3,058
Fire Department Other Fees	-	-	-
<b>Total General Fund</b>	<b>\$ 408,263,494</b>	<b>\$ 408,263,494</b>	<b>\$ 356,744,482</b>
<b>Public Facilities and Events Funds</b>			
Recreation Revenue	\$ 6,000	6,000	6,000
Interest	700	700	700
	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>
<b>Community Services Grants</b>			
Grants	\$ 17,982,090	17,982,090	15,158,615
	<b>\$ 17,982,090</b>	<b>\$ 17,982,090</b>	<b>\$ 15,158,615</b>
<b>Other Grants</b>			
Grants	\$ 76,007,885	76,007,885	90,988,070
Miscellaneous	377,885	377,885	377,885
	<b>\$ 76,385,770</b>	<b>\$ 76,385,770</b>	<b>\$ 91,365,955</b>
<b>Public Safety Funds</b>			
City Sales Tax	\$ 42,864,995	42,864,995	42,180,060
State Forfeitures	1,000,000	1,000,000	1,000,000
Federal Forfeitures	15,000	15,000	15,000
	<b>\$ 43,879,995</b>	<b>\$ 43,879,995</b>	<b>\$ 43,195,060</b>
<b>Transportation/HURF Funds</b>			
City Sales Tax	\$ 45,044,765	45,044,765	46,274,522
Highway User Revenues	19,849,452	19,849,452	20,412,783
Grants	14,573,905	14,573,905	22,694,541
Interest	262,871	262,871	4,572,276
Airport Fees	836,212	836,212	781,518
Miscellaneous	1,881,654	1,881,654	502,887
Miscellaneous CD Fees	242,400	242,400	1,463,189
Transit Revenue	92,484	92,484	118,761
	<b>\$ 82,783,744</b>	<b>\$ 82,783,744</b>	<b>\$ 96,820,478</b>
<b>Intergovernmental</b>			
Partner Revenue	\$ 586,648	586,648	3,156,457
	<b>\$ 586,648</b>	<b>\$ 586,648</b>	<b>\$ 3,156,457</b>
<b>Fines and forfeits</b>			
Court Revenue	\$ 246,400	246,400	246,400
	<b>\$ 246,400</b>	<b>\$ 246,400</b>	<b>\$ 246,400</b>

**City of Glendale**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2026**

SOURCE OF REVENUES	ESTIMATED REVENUES 2025	ACTUAL REVENUES* 2025	ESTIMATED REVENUES 2026
<b>Interest on investments</b>			
Interest	\$ 4,100	\$ 4,100	\$ 4,100
	\$ 4,100	\$ 4,100	\$ 4,100
<b>Miscellaneous</b>			
Miscellaneous	\$ 1,143,399	\$ 1,143,399	\$ 863,254
	\$ 1,143,399	\$ 1,143,399	\$ 863,254
<b>Total Special Revenue Funds</b>	\$ 223,018,847	\$ 223,018,847	\$ 250,817,019
<b>Development Impact Fee Funds</b>			
Development Impact Fees	\$ 3,653,675	\$ 3,653,675	\$ 3,653,675
Interest	604,960	604,960	595,018
	\$ 4,258,635	\$ 4,258,635	\$ 4,248,693
Bond Proceeds	\$ 48,429,302	\$ 48,429,302	\$ 20,944,460
	\$ 48,429,302	\$ 48,429,302	\$ 20,944,460
<b>Total Capital Projects Funds</b>	\$ 52,687,937	\$ 52,687,937	\$ 25,193,153
<b>Cemetery Perpetual Care</b>			
Interest	\$ 26,000	\$ 26,000	\$ 26,000
	\$ 26,000	\$ 26,000	\$ 26,000
<b>Total Permanent Funds</b>	\$ 26,000	\$ 26,000	\$ 26,000
<b>Water/Sewer Funds</b>			
Water Revenues	\$ 68,104,714	\$ 68,104,714	\$ 73,144,243
Sewer Revenue	45,761,079	45,761,079	46,395,083
Miscellaneous	6,373,183	6,373,183	6,502,043
Water Development Impact Fees	2,147,843	2,147,843	1,855,831
Sewer Development Impact Fees	1,091,164	1,091,164	1,891,733
Intergovernmental Agreement	2,768,907	2,768,907	1,615,702
Interest	400,000	400,000	373,695
Staff & Adm Chargebacks	82,000	82,000	82,000
Bond Proceeds	36,000,000	36,000,000	55,000,000
	\$ 162,728,890	\$ 162,728,890	\$ 186,957,308
<b>Landfill</b>			
Tipping Fees	\$ 9,363,613	\$ 9,363,613	\$ 9,747,703
Internal Charges	4,730,150	4,730,150	4,848,403
Staff & Adm Chargebacks	452,819	452,819	464,140
Interest	28,825	28,825	28,969
Miscellaneous	2,086,492	2,086,492	580,007
Recycling Sales	777	777	777
	\$ 16,662,675	\$ 16,662,675	\$ 15,669,999

**City of Glendale**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2026**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2025</b>	<b>ACTUAL REVENUES* 2025</b>	<b>ESTIMATED REVENUES 2026</b>
<b>Solid Waste</b>			
Residential Sanitation	\$ 20,016,147	\$ 20,016,147	\$ 22,335,326
Commercial Sanitation Frontload	5,406,044	5,406,044	5,135,463
Commercial Sanitation Rolloff	1,262,956	1,262,956	1,158,141
Grants	-	-	354,376
Miscellaneous	53,497	53,497	195,110
Internal Charges	223,673	223,673	(26)
Miscellaneous Bin Service	174,000	174,000	308,550
Interest	9,810	9,810	9,810
	<u>\$ 27,146,126</u>	<u>\$ 27,146,126</u>	<u>\$ 29,496,750</u>
<b>Pub Housing Budget Activities</b>			
Grants	\$ 21,183,341	\$ 21,183,341	\$ 21,314,823
	<u>\$ 21,183,341</u>	<u>\$ 21,183,341</u>	<u>\$ 21,314,823</u>
<b>Total Enterprise Funds</b>	<u>\$ 227,721,033</u>	<u>\$ 227,721,033</u>	<u>\$ 253,438,880</u>
<b>Risk Management Self Insurance</b>			
Internal Charges	\$ 14,152,331	\$ 14,152,331	\$ 12,000,000
	<u>\$ 14,152,331</u>	<u>\$ 14,152,331</u>	<u>\$ 12,000,000</u>
<b>Workers Comp. Self Insurance</b>			
Internal Charges	\$ 12,951,859	\$ 12,951,859	\$ 9,974,000
Interest	26,000	26,000	26,000
	<u>\$ 12,977,859</u>	<u>\$ 12,977,859</u>	<u>\$ 10,000,000</u>
<b>Benefits Trust Fund</b>			
City Contributions	\$ 27,841,739	\$ 27,841,739	\$ 29,512,243
Employee Contributions	8,157,014	8,157,014	8,646,435
Retiree Contributions	2,731,753	2,731,753	2,731,753
	<u>\$ 38,730,505</u>	<u>\$ 38,730,505</u>	<u>\$ 40,890,431</u>
<b>Fleet Services</b>			
Internal Charges	\$ 16,322,755	\$ 16,322,755	\$ 16,470,580
Miscellaneous	475,000	475,000	475,000
	<u>\$ 16,797,755</u>	<u>\$ 16,797,755</u>	<u>\$ 16,945,580</u>
<b>Technology</b>			
Internal Charges	\$ 20,739,001	\$ 20,739,001	\$ 24,280,736
	<u>\$ 20,739,001</u>	<u>\$ 20,739,001</u>	<u>\$ 24,280,736</u>
<b>Total Internal Service Funds</b>	<u>\$ 103,397,452</u>	<u>\$ 103,397,452</u>	<u>\$ 104,116,747</u>
<b>TOTAL ALL FUNDS</b>	<u>\$ 1,015,114,762</u>	<u>\$ 1,015,114,762</u>	<u>\$ 990,336,280</u>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Glendale**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal Year 2026**

FUND	OTHER FINANCING 2026		INTERFUND TRANSFERS 2026	
	SOURCES	(USES)	IN	(OUT)
<b>GENERAL FUND</b>				
1000-General Fund	\$ -	\$ -	\$ 49,280,060	\$ 89,868,672
1020-Vehicle Replacement	-	-	4,141,510	-
<b>Total General Fund</b>	\$ -	\$ -	\$ 53,421,570	\$ 89,868,672
<b>SPECIAL REVENUE FUNDS</b>				
2050-Highway User Revenue Fund	\$ -	\$ -	\$ -	\$ 5,669,951
2070-Transportation Sales Tax	-	-	-	46,274,240
2080-Police Special Revenue	-	-	-	32,225,844
2090-Fire Special Revenue	-	-	-	17,054,216
2110-Arts Commission	-	-	2,000,000	-
2130-Airport Special Revenue	-	-	175,399	-
2140-CAP Grant	-	-	67,514	-
2200-Training Facility Revenue	-	-	4,256,364	-
<b>Total Special Revenue Funds</b>	\$ -	\$ -	\$ 6,499,277	\$ 101,224,251
<b>DEBT SERVICE FUNDS</b>				
3040-Transportation Debt Service	\$ -	\$ -	\$ 482,730	\$ -
3050-Excise Tax Debt Service	-	-	32,183,126	-
3060-COP's Debt Service	-	-	19,993,356	-
<b>Total Debt Service Funds</b>	\$ -	\$ -	\$ 52,659,212	\$ -
<b>CAPITAL PROJECTS FUNDS</b>				
1080-General Government Capital Prj	\$ -	\$ -	\$ 23,549,066	\$ -
4012-2025 Streets Bonds	2,719,828	-	-	-
4042-2025 Public Safety Bonds	14,108,984	-	-	-
4020-Hurf Capital Projects	-	-	5,669,951	-
4030-Transportation Capital Proj	-	-	45,791,510	-
4062-2025 General Government Bonds	539,471	-	-	-
4092-2025 Open Space/Trails Bonds	1,700,966	-	-	-
4112-2025 Flood Control Bonds	1,875,211	-	-	-
<b>Total Capital Projects Funds</b>	\$ 20,944,460	\$ -	\$ 75,010,527	\$ -
<b>ENTERPRISE FUNDS</b>				
6020+-Water and Sewer	\$ 55,000,000	\$ -	\$ 32,545,888	\$ 31,677,500
6110-Landfill	-	-	1,187,406	-
6120-Solid Waste	-	-	206,250	-
6130-Housing Public Activities	-	-	1,240,293	-
<b>Total Enterprise Funds</b>	\$ 55,000,000	\$ -	\$ 35,179,837	\$ 31,677,500
<b>TOTAL ALL FUNDS</b>	\$ 75,944,460	\$ -	\$ 222,770,423	\$ 222,770,423

**City of Glendale  
Expenditures/Expenses by Fund  
Fiscal Year 2026**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
FUND/DEPARTMENT	2025	2025	2025	2026
<b>GENERAL FUND</b>				
Audit	\$ 628,226	\$ -	\$ 523,522	\$ 633,510
Budget and Finance	8,224,903	-	6,854,086	9,071,210
City Attorney's Office	5,462,711	-	4,552,259	6,120,938
City Clerk	1,211,951	-	1,009,959	1,517,317
City Court	7,051,406	-	5,876,172	7,369,860
City Manager's Office	6,150,386	-	5,125,322	6,590,651
Communications	2,572,569	-	2,143,808	2,642,488
Community Services	10,877,271	353,496	9,358,972	11,331,545
Development Services	8,657,286	-	7,214,405	9,272,024
Economic Development	5,519,630	-	4,599,691	6,012,364
Emergency Management	1,079,332	-	899,444	883,930
Engineering	4,535,178	-	3,779,315	4,760,084
Field Operations	24,162,886	-	20,135,739	26,512,938
Fire Services	71,778,217	(63,360)	59,762,381	72,127,190
Human Resources	3,617,003	-	3,014,170	3,953,043
Intergovernmental Programs	792,221	-	660,184	816,078
Mayor & Council Office	2,464,541	(29,209)	2,029,443	2,556,402
Non-Departmental	9,686,149	-	8,071,791	9,151,134
Organizational Performance	749,090	-	624,241	787,573
Parks and Recreation	20,436,406	-	17,030,338	21,781,430
Police Services	135,346,505	(80,640)	112,721,554	144,006,523
Transportation	1,812,198	-	1,510,165	1,954,278
Contingency	5,000,000	(353,496)	-	5,000,000
<b>Total General Fund</b>	<b>\$ 337,816,064</b>	<b>\$ (173,209)</b>	<b>\$ 277,496,959</b>	<b>\$ 354,852,511</b>
<b>SPECIAL REVENUE FUNDS</b>				
Budget and Finance	\$ -	\$ 11,929,705	\$ 9,941,421	\$ -
City Attorney's Office	-	26,000	21,667	-
City Court	571,928	147,447	599,479	586,307
Community Services	19,532,850	200,000	16,364,669	23,974,290
Development Services	-	11,200	9,333	-
Economic Development	1,592,687	353,575	1,621,885	1,593,147
Engineering	5,166,508	450,737	4,681,038	18,526,149
Field Operations	1,993,958	(56,400)	1,614,631	2,437,981
Fire Services	13,719,650	(564,909)	9,703,494	12,736,281
Mayor & Council Office	-	15,000	12,500	-
Non-Departmental	56,636,751	(42,259,641)	642,334	56,719,458
Parks and Recreation	995,638	977,733	1,575,154	1,321,983
Police Services	10,001,196	1,267,686	8,860,078	10,965,079
Transportation	86,675,378	(7,643,644)	65,859,778	85,716,445
Water Services	-	265,600	221,333	-
Contingency	1,800,000	(300,000)	-	3,010,071
<b>Total Special Revenue Funds</b>	<b>\$ 198,686,545</b>	<b>\$ (35,179,911)</b>	<b>\$ 121,728,794</b>	<b>\$ 217,587,190</b>
<b>DEBT SERVICE FUNDS</b>				
Excise Tax Debt Service	\$ 22,050,071	\$ -	\$ 22,050,071	\$ 32,183,126
General Obligation Debt Serv	18,076,805	-	18,076,805	25,351,530
MPC Debt Service	13,116,294	-	13,116,294	4,395,269
COP's Debt Service	19,389,851	-	19,389,851	19,993,356
Transportation Debt Service	6,712,754	25,133,297	31,846,051	482,730
<b>Total Debt Service Funds</b>	<b>\$ 79,345,775</b>	<b>\$ 25,133,297</b>	<b>\$ 104,479,072</b>	<b>\$ 82,406,011</b>

**City of Glendale  
Expenditures/Expenses by Fund  
Fiscal Year 2026**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
	2025	2025	2025	2026
<b>CAPITAL PROJECT FUNDS</b>				
Budget and Finance	\$ 24,408,139	\$ 96,351,883	\$ 100,383,352	\$ 6,912,550
Community Services	10,486,199	-	8,684,753	8,759,111
Engineering	9,963,604	(209,586)	5,675,723	10,718,421
Field Operations	262,178,871	(75,599,926)	155,272,820	169,103,372
Fire Services	2,372,445	1,585,287	3,298,110	976,557
Innovation and Technology	1,224,695	(298,030)	772,221	258,206
Intergovernmental Programs	-	-	-	855,893
Mayor & Council Office	227,254	171,676	332,442	258,958
Parks and Recreation	36,696,588	(1,497,139)	29,245,042	30,312,794
Police Services	9,298,618	(3,293,345)	5,004,394	1,859,833
Transportation	77,968,431	(11,328,676)	54,703,950	81,497,537
Contingency	45,721,566	(1,806,336)	-	73,579,427
<b>Total Capital Projects Funds</b>	<b>\$ 480,546,409</b>	<b>\$ 4,075,807</b>	<b>\$ 363,372,806</b>	<b>\$ 385,092,659</b>
<b>PERMANENT FUNDS</b>				
Contingency	\$ 6,664,100	\$ -	\$ 6,664,100	\$ 7,126,053
<b>Total Permanent Funds</b>	<b>\$ 6,664,100</b>	<b>\$ -</b>	<b>\$ 6,664,100</b>	<b>\$ 7,126,053</b>
<b>ENTERPRISE FUNDS</b>				
Budget and Finance	\$ 4,424,376	\$ 2,512,907	\$ 5,781,069	\$ 4,543,288
Community Services	22,318,565	-	18,598,805	22,555,116
Debt Service	28,823,650	-	28,823,650	32,390,750
Field Operations	49,496,384	554,319	41,708,919	50,581,070
Water Services	150,651,277	2,932,790	127,986,723	176,054,021
Contingency	2,700,000	-	-	2,700,000
<b>Total Enterprise Funds</b>	<b>\$ 258,414,253</b>	<b>\$ 6,000,016</b>	<b>\$ 222,899,165</b>	<b>\$ 288,824,246</b>
<b>INTERNAL SERVICE FUNDS</b>				
Budget and Finance	\$ -	\$ 1,145,223	\$ 954,353	\$ -
Field Operations	16,322,755	-	16,322,755	16,945,580
Human Resources	66,641,195	144,000	66,785,195	70,087,464
Innovation and Technology	33,562,905	(1,145,223)	32,515,686	35,078,287
Contingency	2,000,000	-	2,000,000	2,000,000
<b>Total Internal Service Funds</b>	<b>\$ 118,526,855</b>	<b>\$ 144,000</b>	<b>\$ 118,577,988</b>	<b>\$ 124,111,331</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,480,000,000</b>	<b>\$ -</b>	<b>\$ 1,215,218,884</b>	<b>\$ 1,460,000,000</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.



**City of Glendale**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2026**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2025	2025	2025	2026
<b>Audit</b>				
1000-General Fund	\$ 628,226	\$ -	\$ 523,522	\$ 633,510
<b>Audit Total</b>	<u>\$ 628,226</u>	<u>\$ -</u>	<u>\$ 523,522</u>	<u>\$ 633,510</u>
<b>Budget and Finance</b>				
1000-General Fund	\$ 8,224,903	\$ -	\$ 6,854,086	\$ 9,071,210
1080-General Government Capital Prj	300,000	78,280,844	65,234,037	300,000
2060-Transportation Grants	-	7,758,622	6,465,518	-
2110-Arts Commission	-	1,870	1,558	-
2160-Other Grants	-	138,318	115,265	-
2161-American Rescue Plan Act	-	40,189	33,491	-
2190-Airport Capital Grant	-	98,394	81,995	-
2200-Training Facility Revenue	-	3,892,312	3,243,594	-
4010-Streets Construction	-	(2,051)	(1,709)	-
4020-Hurf Capital Projects	-	2,189,302	1,824,418	-
4030-Transportation Capital Proj	-	8,332,469	6,943,724	-
4040-Public Safety Construction	-	1,424,685	1,187,237	-
4050-Parks Construction	-	5,199	4,333	-
4060-Government Facilities	-	73,239	61,033	-
4090-Open Space/Trail Construction	-	2,578	2,148	-
4110-Flood Control Construction	-	197,272	164,393	-
4325-2014-DIF Parks & Rec	-	144,395	120,329	-
4410-2014-DIF Streets Zone 1 East	-	359,367	299,473	-
4431-2019-DIF-Streets	-	1,129,985	941,654	-
4610-ARPA Capital Projects	24,108,139	4,214,600	23,602,283	6,612,550
6020+-Water and Sewer	4,288,968	2,067,210	5,296,815	4,409,375
6110-Landfill	135,408	57,813	161,017	133,914
6120-Solid Waste	-	387,884	323,237	-
3010-General Obligation Debt Serv	18,076,805	-	18,076,805	25,351,530
3030-MPC Debt Service	13,116,294	-	13,116,294	4,395,269
3050-Excise Tax Debt Service	22,050,071	-	22,050,071	32,183,126
3060-COP's Debt Service	19,389,851	-	19,389,851	19,993,356
7060-Technology Projects	-	1,145,223	954,353	-
<b>Budget and Finance Total</b>	<u>\$ 109,690,439</u>	<u>\$ 111,939,718</u>	<u>\$ 196,547,300</u>	<u>\$ 102,450,330</u>
<b>City Attorney</b>				
1000-General Fund	\$ 5,462,711	\$ -	\$ 4,552,259	\$ 6,120,938
2160-Other Grants	-	26,000	21,667	-
<b>City Attorney Total</b>	<u>\$ 5,462,711</u>	<u>\$ 26,000</u>	<u>\$ 4,573,926</u>	<u>\$ 6,120,938</u>
<b>City Clerk</b>				
1000-General Fund	\$ 1,211,951	\$ -	\$ 1,009,959	\$ 1,517,317
<b>City Clerk Total</b>	<u>\$ 1,211,951</u>	<u>\$ -</u>	<u>\$ 1,009,959</u>	<u>\$ 1,517,317</u>
<b>City Court</b>				
1000-General Fund	\$ 7,051,406	\$ -	\$ 5,876,172	\$ 7,369,860
2120-Court Security Bonds	571,928	-	476,607	586,307
2160-Other Grants	-	147,447	122,873	-
<b>City Court Total</b>	<u>\$ 7,623,334</u>	<u>\$ 147,447</u>	<u>\$ 6,475,651</u>	<u>\$ 7,956,168</u>
<b>City Manager</b>				
1000-General Fund	\$ 6,150,386	\$ -	\$ 5,125,322	\$ 6,590,651
<b>City Manager Total</b>	<u>\$ 6,150,386</u>	<u>\$ -</u>	<u>\$ 5,125,322</u>	<u>\$ 6,590,651</u>
<b>Communications</b>				
1000-General Fund	\$ 2,572,569	\$ -	\$ 2,143,808	\$ 2,642,488
<b>Total</b>	<u>\$ 2,572,569</u>	<u>\$ -</u>	<u>\$ 2,143,808</u>	<u>\$ 2,642,488</u>

**City of Glendale**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2026**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2025	2025	2025	2026
<b>Community Services</b>				
1000-General Fund	\$ 10,877,271	\$ 353,496	\$ 9,358,972	\$ 11,331,545
2010-Home Grant	4,623,122	-	3,852,602	6,593,302
2020-Neighborhood Stabilization	923,591	-	769,659	438,220
2030-Neighborhood Stabilization Pgm3	391,517	-	326,264	389,300
2040-CDBG	6,112,674	-	5,093,895	6,060,354
2140-CAP Grant	5,806,320	-	4,838,600	2,222,779
2150-Emergency Shelter Grant	483,363	-	402,803	480,992
2160-Other Grants	592,240	-	414,160	616,197
2162-Opioid Settlement Fund	-	200,000	166,667	750,000
4100-Library Construction	10,486,199	(6,564,494)	3,268,087	2,808,595
4101-2024 Library Bonds	-	6,564,494	5,416,667	5,950,516
6130-Housing Public Activities	22,318,565	-	18,598,805	22,555,116
2041-CDBG-CV1	262,824	-	219,020	174,000
2044-CDBG-CV3	337,199	-	280,999	158,000
<b>Community Services Total</b>	<b>\$ 63,214,885</b>	<b>\$ 553,496</b>	<b>\$ 53,007,199</b>	<b>\$ 66,620,062</b>
<b>Development Services</b>				
1000-General Fund	\$ 8,657,286	\$ -	\$ 7,214,405	\$ 9,272,024
2160-Other Grants	-	11,200	9,333	-
<b>Development Services Total</b>	<b>\$ 8,657,286</b>	<b>\$ 11,200</b>	<b>\$ 7,223,738</b>	<b>\$ 9,272,024</b>
<b>Economic Development</b>				
1000-General Fund	\$ 5,519,630	\$ -	\$ 4,599,691	\$ 6,012,364
2110-Arts Commission	1,592,687	(1,870)	1,325,681	1,593,147
2160-Other Grants	-	355,445	296,204	-
<b>Economic Development Total</b>	<b>\$ 7,112,317</b>	<b>\$ 353,575</b>	<b>\$ 6,221,577</b>	<b>\$ 7,605,510</b>
<b>Emergency Management</b>				
1000-General Fund	\$ 1,079,332	\$ -	\$ 899,444	\$ 883,930
<b>Emergency Management Total</b>	<b>\$ 1,079,332</b>	<b>\$ 0</b>	<b>\$ 899,444</b>	<b>\$ 883,930</b>
<b>Engineering</b>				
1000-General Fund	\$ 4,535,178	\$ -	\$ 3,779,315	\$ 4,760,084
1080-General Government Capital Prj	1,388,803	(69,150)	1,099,711	838,631
2160-Other Grants	5,166,508	450,737	4,681,038	18,526,149
4070-Economic Development	2,943,150	-	-	2,943,150
4110-Flood Control Construction	5,631,651	(197,272)	4,528,649	5,061,429
4112-2025 Flood Control Bonds	-	-	-	1,875,211
4165-2014-DIF Fire	-	14,209	11,841	-
4215-2014-DIF Police	-	14,209	11,841	-
4284-2019-DIF Libraries	-	14,209	11,841	-
4383-2019-DIF Parks & Rec	-	14,209	11,841	-
<b>Engineering Total</b>	<b>\$ 19,665,290</b>	<b>\$ 241,151</b>	<b>\$ 14,136,076</b>	<b>\$ 34,004,654</b>
<b>Field Operations</b>				
1000-General Fund	\$ 12,732,038	\$ -	\$ 10,610,032	\$ 14,037,136
1020-Vehicle Replacement	11,430,848	-	9,525,707	12,475,802
1080-General Government Capital Prj	194,357,812	(122,565,783)	59,826,691	74,356,047
2200-Training Facility Revenue	1,993,958	(56,400)	1,614,631	2,437,981
4030-Transportation Capital Proj	1,419,218	(64,958)	1,128,550	1,847,258
4040-Public Safety Construction	39,130,360	(17,261,387)	18,224,144	14,152,027
4041-2024 Public Safety Bonds	-	15,836,703	13,067,593	8,791,498
4042-2025 Public Safety Bonds	-	-	-	14,108,984
4060-Government Facilities	16,124,198	(2,681,400)	11,202,332	2,349,959
4061-2024 General Government Bonds	-	3,585,926	2,958,913	1,298,341
4062-2025 General Government Bonds	-	-	-	539,471
4080-Cultural Facility	9,512,442	(5,796,747)	3,096,413	3,625,281
4081-2024 Cultural Facility Bonds	-	6,182,378	5,101,365	6,106,638
4173-2019-DIF Fire	46,000	(7,000)	32,500	37,500

**City of Glendale**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2026**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2025	2025	2025	2026
4510-Gov Facility-Excise Tax 24Bond	-	47,172,342	39,310,285	40,750,436
6110-Landfill	19,380,107	942,203	16,935,258	18,259,673
6110-Landfill	713,000	-	713,000	713,250
6120-Solid Waste	30,116,277	(387,884)	24,773,661	32,321,397
7040-Fleet Services	16,322,755	-	16,322,755	16,945,580
4284-2019-DIF Libraries	1,588,840	-	1,324,033	1,139,932
<b>Field Operations Total</b>	<b>\$ 354,867,854</b>	<b>\$ (75,102,007)</b>	<b>\$ 235,767,864</b>	<b>\$ 266,294,191</b>
<b>Fire Services</b>				
1000-General Fund	\$ 71,778,217	\$ (63,360)	\$ 59,762,381	\$ 72,127,190
1080-General Government Capital Prj	2,372,445	(314)	1,976,776	976,557
2160-Other Grants	7,640,906	-	5,200,297	7,904,764
2161-American Rescue Plan Act	-	110,000	-	-
2200-Training Facility Revenue	6,078,744	(674,909)	4,503,196	4,831,517
4165-2014-DIF Fire	-	1,578,601	1,315,501	-
4173-2019-DIF Fire	-	7,000	5,833	-
<b>Fire Services Total</b>	<b>\$ 87,870,312</b>	<b>\$ 957,018</b>	<b>\$ 72,763,984</b>	<b>\$ 85,840,027</b>
<b>HR &amp; Risk Mgt</b>				
1000-General Fund	\$ 3,617,003	\$ -	\$ 3,014,170	\$ 3,953,043
7010-Risk Management Self Insurance	14,184,974	-	14,184,974	14,380,976
7020-Workers Comp Self Insurance	13,026,328	-	13,026,328	13,053,910
7030-Benefits Trust	39,429,892	144,000	39,573,892	42,652,577
<b>HR &amp; Risk Mgt Total</b>	<b>\$ 70,258,198</b>	<b>\$ 144,000</b>	<b>\$ 69,799,364</b>	<b>\$ 74,040,506</b>
<b>Innovation &amp; Technology</b>				
1080-General Government Capital Prj	\$ 1,224,695	\$ (298,030)	\$ 772,221	\$ 258,206
7050-Technology	22,501,627	-	22,501,627	25,320,059
7060-Technology Projects	11,061,278	(1,145,223)	10,014,059	9,758,228
<b>Innovation &amp; Technology Total</b>	<b>\$ 34,787,600</b>	<b>\$ (1,443,253)</b>	<b>\$ 33,287,907</b>	<b>\$ 35,336,493</b>
<b>Intergovernmental Programs</b>				
1000-General Fund	\$ 792,221	\$ -	\$ 660,184	\$ 816,078
1080-General Government Capital Prj	-	-	-	855,893
<b>Intergovernmental Programs Total</b>	<b>\$ 792,221</b>	<b>\$ -</b>	<b>\$ 660,184</b>	<b>\$ 1,671,971</b>
<b>Mayor &amp; Council Office</b>				
1000-General Fund	\$ 2,464,541	\$ (29,209)	\$ 2,029,443	\$ 2,556,402
1080-General Government Capital Prj	227,254	171,676	332,442	258,958
2160-Other Grants	-	15,000	12,500	-
<b>Mayor &amp; Council Office Total</b>	<b>\$ 2,691,795</b>	<b>\$ 157,467</b>	<b>\$ 2,374,385</b>	<b>\$ 2,815,360</b>
<b>Non-Departmental</b>				
1000-General Fund	\$ 9,686,149	\$ -	\$ 8,071,791	\$ 9,151,134
2100-Utility Bill Donation	150,000	-	125,000	150,000
2160-Other Grants	55,802,610	(42,219,452)	-	55,885,316
2161-American Rescue Plan Act	684,142	(40,189)	517,334	684,142
<b>Non-Departmental Total</b>	<b>\$ 66,322,900</b>	<b>\$ (42,259,641)</b>	<b>\$ 8,714,124</b>	<b>\$ 65,870,592</b>
<b>Organizational Performance</b>				
1000-General Fund	\$ 749,090	\$ -	\$ 624,241	\$ 787,573
<b>Organizational Performance Total</b>	<b>\$ 749,090</b>	<b>\$ -</b>	<b>\$ 624,241</b>	<b>\$ 787,573</b>

**City of Glendale**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2026**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2025	2025	2025	2026
<b>Parks and Recreation</b>				
1000-General Fund	\$ 20,436,406	\$ -	\$ 17,030,338	\$ 21,781,430
1080-General Government Capital Prj	4,728,766	(1,764,503)	2,470,219	2,628,378
2160-Other Grants	181,113	-	81,606	183,291
2180-Park and Rec Designated	64,451	-	53,709	64,851
4050-Parks Construction	3,820,052	814,176	3,861,857	4,296,699
4080-Cultural Facility	385,631	(385,631)	-	-
4090-Open Space/Trail Construction	21,468,072	(10,730,540)	8,947,943	9,989,083
4091-2024 Open Space/Trails Bonds	-	10,727,962	8,852,137	10,622,563
4092-2025 Open Space/Trails Bonds	-	-	-	1,700,966
4325-2014-DIF Parks & Rec	144,395	(144,395)	-	-
4383-2019-DIF Parks & Rec	6,149,673	(14,209)	5,112,886	1,075,105
2161-American Rescue Plan Act	750,075	977,733	1,439,840	1,073,841
<b>Parks and Recreation Total</b>	<b>\$ 58,128,632</b>	<b>\$ (519,406)</b>	<b>\$ 47,850,535</b>	<b>\$ 53,416,207</b>
<b>Police Services</b>				
1000-General Fund	\$ 135,346,505	\$ (80,640)	\$ 112,721,554	\$ 144,006,523
1080-General Government Capital Prj	7,096,338	(3,399,197)	3,080,951	1,859,833
2160-Other Grants	7,973,365	1,267,686	7,170,219	8,250,239
2170-Rico Funds	1,573,444	-	1,311,204	1,582,972
2200-Training Facility Revenue	454,387	-	378,656	1,131,869
4040-Public Safety Construction	2,202,280	-	1,835,233	-
4215-2014-DIF Police	-	105,852	88,210	-
<b>Police Services Total</b>	<b>\$ 154,646,318</b>	<b>\$ (2,106,299)</b>	<b>\$ 126,586,026</b>	<b>\$ 156,831,435</b>
<b>Transportation</b>				
1000-General Fund	\$ 1,812,198	\$ -	\$ 1,510,165	\$ 1,954,278
1080-General Government Capital Prj	9,005,925	(398,675)	7,172,708	9,707,112
2050-Highway User Revenue Fund	18,757,566	-	15,631,305	19,668,327
2060-Transportation Grants	16,453,278	(4,684,247)	9,807,526	14,170,772
2070-Transportation Sales Tax	45,416,777	(2,861,003)	35,463,145	38,035,291
2071-Transportation SILF	2,500,000	-	2,083,333	2,500,000
2130-Airport Special Revenue	1,382,760	-	1,152,300	1,328,066
2190-Airport Capital Grant	2,164,997	(98,394)	1,722,169	10,013,988
4010-Streets Construction	7,680,909	(5,118,081)	1,444,706	892,230
4011-2024 Street Bonds	-	6,012,361	4,961,077	5,876,298
4012-2025 Streets Bonds	-	-	-	2,719,828
4020-Hurf Capital Projects	6,234,962	(2,189,302)	3,371,384	5,669,951
4030-Transportation Capital Proj	42,225,630	(8,267,511)	28,298,433	43,944,252
4060-Government Facilities	106,765	-	-	-
4410-2014-DIF Streets Zone 1 East	915,571	(237,484)	565,073	626,854
4420-2014-DIF Streets Zn 2 West 101	937,975	-	781,646	937,975
4430-2014-DIF Streets Zn 3 West 303	-	-	-	9,160
4431-2019-DIF-Streets	8,924,902	(1,129,985)	6,495,765	9,178,085
4434-2023-DIF Streets West	1,935,792	-	1,613,160	1,935,792
3040-Transportation Debt Service	6,712,754	25,133,297	31,846,051	482,730
<b>Transportation Total</b>	<b>\$ 173,168,761</b>	<b>\$ 6,160,977</b>	<b>\$ 153,919,944</b>	<b>\$ 169,650,990</b>
<b>Water Services</b>				
6020+-Water and Sewer	\$ 150,651,277	\$ 2,932,790	\$ 127,986,723	\$ 176,054,021
6040-Water and Sewer Bond Debt Svc	28,110,650	-	28,110,650	31,677,500
2160-Other Grants	-	265,600	221,333	-
<b>Water Services Total</b>	<b>\$ 178,761,927</b>	<b>\$ 3,198,390</b>	<b>\$ 156,318,706</b>	<b>\$ 207,731,521</b>

**City of Glendale**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2026**

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2025	2025	2025	2026
<b>Contingency</b>				
1000-General Fund	\$ 5,000,000	\$ (353,496)	\$ -	\$ 5,000,000
2050-Highway User Revenue Fund	1,500,000	-	-	1,500,000
2070-Transportation Sales Tax	300,000	(300,000)	-	300,000
2162-Opioid Settlement Fund	-	-	-	1,210,071
4165-2014-DIF Fire	3,404,651	(1,578,601)	-	1,439,587
4173-2019-DIF Fire	9,733,708	-	-	11,531,120
4215-2014-DIF Police	818,942	(105,852)	-	713,193
4223-2019-DIF Police	10,150,091	-	-	12,111,657
4284-2019-DIF Libraries	234,282	-	-	785,849
4383-2019-DIF Parks & Rec	2,351,630	-	-	5,252,379
4410-2014-DIF Streets Zone 1 East	597,766	(121,883)	-	1,198,211
4420-2014-DIF Streets Zn 2 West 101	86,686	-	-	157,993
4430-2014-DIF Streets Zn 3 West 303	10,831	-	-	2,423
4431-2019-DIF-Streets	13,680,240	-	-	14,800,538
4433-2023-DIF Streets East	-	-	-	17,914,926
4434-2023-DIF Streets West	4,652,740	-	-	7,671,550
6020+-Water and Sewer	2,000,000	-	-	2,000,000
6110-Landfill	500,000	-	-	500,000
6120-Solid Waste	200,000	-	-	200,000
7010-Risk Management Self Insurance	1,000,000	-	1,000,000	1,000,000
7020-Workers Comp Self Insurance	1,000,000	-	1,000,000	1,000,000
8010-Cemetery	6,664,100	-	6,664,100	7,126,053
<b>Contingency Total</b>	<b>\$ 63,885,666</b>	<b>\$ (2,459,831)</b>	<b>\$ 8,664,100</b>	<b>\$ 93,415,551</b>
 <b>TOTAL ALL DEPARTMENTS</b>	 <b>\$ 1,480,000,000</b>	 <b>\$ -</b>	 <b>\$ 1,215,218,884</b>	 <b>\$ 1,460,000,000</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Glendale**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2026**

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2026	2026	2026	2026	2026	2026
<b>GENERAL FUND</b>						
1000-General Fund	1,420.25	\$ 167,289,723	\$ 38,603,786	\$ 22,462,657	\$ 13,796,671	\$ 242,152,837
<b>Total General Fund</b>	1,420.25	\$ 167,289,723	\$ 38,603,786	\$ 22,462,657	\$ 13,796,671	\$ 242,152,837
<b>SPECIAL REVENUE FUNDS</b>						
2010-Home Grant	-	\$ 491,109	\$ 19,036	\$ 3,623	\$ 32,019	\$ 545,787
2020-Neighborhood Stabilization	-	-	-	-	25,000	25,000
2030-Neighborhd Stabilization Pgm3	-	-	-	-	25,000	25,000
2040-CDBG	7.00	785,514	79,163	173,821	235,628	1,274,125
2050-Highway User Revenue Fund	47.00	3,927,803	461,428	1,052,960	270,614	5,712,805
2070-Transportation Sales Tax	65.75	5,932,074	695,969	1,268,253	423,320	8,319,617
2110-Arts Commission	2.00	182,946	21,372	35,349	13,304	252,970
2120-Court Security Bonds	1.50	261,917	37,119	56,364	15,906	371,307
2130-Airport Special Revenue	6.00	630,347	74,526	154,449	46,923	906,244
2140-CAP Grant	7.50	933,340	102,163	134,691	52,585	1,222,779
2150-Emergency Shelter Grant	-	-	-	-	17,183	17,183
2160-Other Grants	5.00	7,524,781	2,727,020	145,174	1,484,496	11,881,471
2161-American Rescue Plan Act	11.00	890,356	85,764	77,470	20,251	1,073,841
2180-Park and Rec Designated	-	6,924	-	-	495	7,420
2200-Training Facility Revenue	10.00	1,534,490	278,606	272,520	74,379	2,159,995
<b>Total Special Revenue Funds</b>	162.75	\$ 23,101,602	\$ 4,582,164	\$ 3,374,674	\$ 2,737,103	\$ 33,795,543
<b>ENTERPRISE FUNDS</b>						
6020+-Water and Sewer	243.50	\$ 24,468,089	\$ 2,923,183	\$ 6,249,954	\$ 1,780,996	\$ 35,422,223
6110-Landfill	48.50	4,415,674	523,822	1,069,875	310,893	6,320,264
6120-Solid Waste	78.50	6,327,081	776,757	1,887,398	452,113	9,443,348
6130-Housing Public Activities	26.00	2,337,742	282,523	584,225	156,932	3,361,423
<b>Total Enterprise Funds</b>	396.50	\$ 37,548,586	\$ 4,506,285	\$ 9,791,452	\$ 2,700,935	\$ 54,547,257
<b>INTERNAL SERVICE FUND</b>						
7010-Risk Management Self Insurance	3.00	\$ 349,295	\$ 41,348	\$ 61,019	\$ 27,063	\$ 478,725
7020-Workers Comp Self Insurance	3.00	344,081	40,828	89,021	24,686	498,616
7030-Benefits Trust	5.00	555,002	65,588	62,094	35,416	718,100
7040-Fleet Services	38.00	3,325,690	392,128	846,615	255,447	4,819,879
7050-Technology	51.00	6,876,462	805,964	1,031,037	491,787	9,205,250
<b>Total Internal Service Fund</b>	100.00	\$ 11,450,529	\$ 1,345,855	\$ 2,089,786	\$ 834,399	\$ 15,720,569
<b>TOTAL ALL FUNDS</b>	2,079.50	\$ 239,390,441	\$ 49,038,090	\$ 37,718,569	\$ 20,069,107	\$ 346,216,207

# Section 4

FY2026-2035

Capital Improvement Plan

# **FY2026-2035 CAPITAL IMPROVEMENT PLAN**

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## FY 2026-2035 Capital Improvement Program

### CIP Summary by Project Type

Project Type	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
Airport	\$1,296,997	\$10,415,896	\$5,131,939	\$6,293,537	\$5,255,713	\$10,268,499	\$14,157,084	\$52,819,665
Arts	\$979,851	\$0	\$0	\$0	\$0	\$0	\$0	\$979,851
Drainage	\$10,309,848	\$15,571,211	\$8,765,444	\$9,284,920	\$4,492,520	\$3,848,760	\$3,835,360	\$56,108,063
Facility Maintenance	\$84,766,700	\$8,996,341	\$15,409,000	\$21,637,000	\$4,933,600	\$12,463,400	\$20,758,000	\$168,964,041
Landfill	\$631,826	\$4,621,297	\$3,218,588	\$6,647,799	\$4,965,124	\$6,367,480	\$15,654,370	\$42,106,484
Library	\$5,881,858	\$5,003,527	\$1,972,000	\$6,193,900	\$10,786,700	\$6,874,600	\$0	\$36,712,585
Parking Lots	\$15,057,716	\$2,286,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$21,843,716
Parks	\$34,940,320	\$3,065,966	\$16,517,547	\$4,681,640	\$6,453,749	\$0	\$71,139,370	\$136,798,592
Public Safety	\$43,725,608	\$21,314,529	\$31,470,730	\$28,889,328	\$27,222,205	\$131,453,742	\$38,972,528	\$323,048,670
Solid Waste	\$2,458,305	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$5,845,889	\$30,927,208	\$57,586,536
Streets	\$54,587,723	\$53,062,800	\$73,761,518	\$37,416,009	\$41,724,695	\$45,910,071	\$174,747,411	\$481,210,227
Transit	\$3,734,367	\$2,514,864	\$509,362	\$518,949	\$523,628	\$533,401	\$2,771,998	\$11,106,569
Wastewater	\$3,330,000	\$29,060,000	\$21,160,000	\$25,656,000	\$27,776,000	\$23,850,000	\$166,250,000	\$297,082,000
Water	\$7,880,000	\$47,231,048	\$56,004,064	\$50,628,940	\$60,560,240	\$44,018,160	\$470,510,000	\$736,832,452
<b>Grand Total</b>	<b>\$269,581,119</b>	<b>\$208,425,862</b>	<b>\$239,352,428</b>	<b>\$202,675,081</b>	<b>\$199,007,630</b>	<b>\$291,934,002</b>	<b>\$1,012,223,329</b>	<b>\$2,423,199,451</b>

**FY 2026-2035 Capital Improvement Program**

**All**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$68,290,549	\$23,449,066	\$7,974,744	\$6,546,848	\$8,457,293	\$15,594,835	\$64,478,528	\$194,791,863
2050-Highway User Revenue Fund	\$500,000	\$3,253,124	\$3,415,780	\$3,586,568	\$3,765,897	\$3,954,192	\$22,941,878	\$41,417,439
2060-Transportation Grants	\$6,049,834	\$5,420,938	\$18,909,337	\$1,507,442	\$636,100	\$1,591,023	\$0	\$34,114,674
2070-Transportation Sales Tax	\$500,000	\$15,877,226	\$16,318,111	\$17,032,581	\$16,998,533	\$18,164,747	\$99,665,638	\$184,556,836
2071-Transportation SILF	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
2110-Arts Commission	\$979,851	\$0	\$0	\$0	\$0	\$0	\$0	\$979,851
2160-Other Grants	\$5,071,149	\$13,455,000	\$3,640,000	\$2,990,000	\$0	\$858,000	\$0	\$26,014,149
2190-Airport Capital Grant	\$365,458	\$9,648,530	\$4,542,720	\$5,765,740	\$4,693,550	\$9,342,860	\$10,089,000	\$44,447,858
2200-Training Facility Revenue	\$2,323,141	\$1,330,000	\$900,000	\$1,700,000	\$177,341	\$35,226,337	\$0	\$41,656,819
4010-Streets Construction	\$892,230	\$0	\$6,508,637	\$9,166,221	\$7,401,587	\$9,005,961	\$27,143,895	\$60,118,531
4011-2024 Street Bonds	\$5,876,298	\$0	\$0	\$0	\$0	\$0	\$0	\$5,876,298
4012-2025 Streets Bonds	\$0	\$2,719,828	\$0	\$0	\$0	\$0	\$0	\$2,719,828
4020-Hurf Capital Projects	\$2,048,232	\$3,621,719	\$1,235,293	\$2,164,061	\$1,293,645	\$2,224,076	\$7,708,286	\$20,295,312
4030-Transportation Capital Proj	\$26,469,243	\$19,322,267	\$25,451,208	\$8,816,394	\$7,840,495	\$5,241,249	\$17,654,916	\$110,795,772
4040-Public Safety Construction	\$14,152,027	\$0	\$29,020,730	\$20,639,328	\$24,634,857	\$83,263,546	\$0	\$171,710,488

**FY 2026-2035 Capital Improvement Program**

**All  
Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
4041-2024 Public Safety Bonds	\$8,791,498	\$0	\$0	\$0	\$0	\$0	\$0	\$8,791,498
4042-2025 Public Safety Bonds	\$0	\$14,108,984	\$0	\$0	\$0	\$0	\$0	\$14,108,984
4050-Parks Construction	\$4,296,699	\$0	\$6,817,685	\$4,681,640	\$6,453,749	\$0	\$71,139,370	\$93,389,143
4060-Government Facilities	\$2,349,959	\$0	\$3,194,550	\$5,106,320	\$59,700	\$1,554,395	\$0	\$12,264,924
4061-2024 General Government Bonds	\$1,298,341	\$0	\$0	\$0	\$0	\$0	\$0	\$1,298,341
4062-2025 General Government Bonds	\$0	\$539,471	\$0	\$0	\$0	\$0	\$0	\$539,471
4080-Cultural Facility	\$3,625,281	\$0	\$0	\$0	\$0	\$0	\$0	\$3,625,281
4081-2024 Cultural Facility Bonds	\$6,106,638	\$0	\$0	\$0	\$0	\$0	\$0	\$6,106,638
4090-Open Space/Trail Construction	\$9,989,083	\$0	\$9,699,862	\$0	\$0	\$0	\$0	\$19,688,945
4091-2024 Open Space/Trails Bonds	\$10,622,563	\$0	\$0	\$0	\$0	\$0	\$0	\$10,622,563
4092-2025 Open Space/Trails Bonds	\$0	\$1,700,966	\$0	\$0	\$0	\$0	\$0	\$1,700,966
4100-Library Construction	\$2,808,595	\$0	\$1,972,000	\$6,193,900	\$10,786,700	\$6,874,600	\$0	\$28,635,795
4101-2024 Library Bonds	\$5,950,516	\$0	\$0	\$0	\$0	\$0	\$0	\$5,950,516
4110-Flood Control Construction	\$5,061,429	\$0	\$4,884,444	\$6,053,920	\$4,251,520	\$2,749,760	\$2,635,360	\$25,636,433
4112-2025 Flood Control Bonds	\$0	\$1,875,211	\$0	\$0	\$0	\$0	\$0	\$1,875,211

## FY 2026-2035 Capital Improvement Program

### All Summary by Funding Source

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
4173-2019-DIF Fire	\$37,500	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$6,537,500
4223-2019-DIF Police	\$0	\$0	\$0	\$0	\$0	\$4,417,090	\$0	\$4,417,090
4284-2019-DIF Libraries	\$1,139,932	\$0	\$0	\$0	\$0	\$0	\$0	\$1,139,932
4383-2019-DIF Parks & Rec	\$1,075,105	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,105
4410-2014-DIF Streets Zone 1 East	\$626,854	\$0	\$0	\$0	\$0	\$0	\$0	\$626,854
4420-2014-DIF Streets Zn 2 West 101	\$937,975	\$0	\$0	\$0	\$0	\$0	\$0	\$937,975
4430-2014-DIF Streets Zn 3 West 303	\$9,160	\$0	\$0	\$0	\$0	\$0	\$0	\$9,160
4431-2019-DIF-Streets	\$7,422,687	\$1,755,398	\$3,115,380	\$489,600	\$2,546,899	\$2,121,220	\$2,706,080	\$20,157,264
4434-2023-DIF Streets West	\$967,896	\$967,896	\$124,209	\$380,080	\$1,777,844	\$5,726,537	\$2,718,800	\$12,663,262
4510-Gov Facility-Excise Tax 24Bond	\$40,750,436	\$0	\$0	\$0	\$0	\$0	\$0	\$40,750,436
4610-ARPA Capital Projects	\$6,612,550	\$0	\$0	\$0	\$0	\$0	\$0	\$6,612,550
6020-Water	\$7,922,279	\$46,066,558	\$56,016,914	\$55,548,580	\$59,347,240	\$45,665,935	\$470,510,000	\$741,077,506
6030-Sewer	\$3,330,000	\$28,360,000	\$20,460,000	\$24,956,000	\$27,076,000	\$23,150,000	\$162,750,000	\$290,082,000
6065-2014-DIF Water	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$640,000
6071-2019-Water DIF	\$600,000	\$1,850,000	\$3,800,000	\$1,175,000	\$1,275,000	\$0	\$0	\$8,700,000

**FY 2026-2035 Capital Improvement Program**

**All**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
6101-2019-Sewer DIF	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$7,000,000
6110-Landfill	\$631,826	\$4,621,297	\$3,218,588	\$6,647,799	\$4,965,124	\$6,367,480	\$15,654,370	\$42,106,484
6120-Solid Waste	\$2,458,305	\$5,282,383	\$4,932,236	\$4,327,059	\$3,868,556	\$8,140,159	\$30,927,208	\$59,935,906
Grand Total	\$269,581,119	\$208,425,862	\$239,352,428	\$202,675,081	\$199,007,630	\$291,934,002	\$1,012,223,329	\$2,423,199,451

**FY 2026-2035 Capital Improvement Program**

**Airport**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
2190-Airport Capital Grant	\$365,458	\$9,648,530	\$4,542,720	\$5,765,740	\$4,693,550	\$9,342,860	\$10,089,000	\$44,447,858
4030-Transportation Capital Proj	\$931,539	\$767,366	\$589,219	\$527,797	\$562,163	\$925,639	\$4,068,084	\$8,371,807
Grand Total	\$1,296,997	\$10,415,896	\$5,131,939	\$6,293,537	\$5,255,713	\$10,268,499	\$14,157,084	\$52,819,665

## FY 2026-2035 Capital Improvement Program

### Airport Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPAP19075	NEW RIVER CHANNELIZATION PROJECT	\$0	\$0	\$0	\$225,000	\$900,000	\$450,000	\$4,500,000	\$6,075,000
CIPAP21007	AIRPORT MASTER PLAN STUDY	\$0	\$764,240	\$0	\$0	\$0	\$0	\$0	\$764,240
CIPAP21009	AIRPORT SECURITY FENCING	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
CIPAP21010	SOUTHWEST APRON - CAPACITY PROJECT	\$0	\$0	\$0	\$0	\$450,000	\$2,970,000	\$5,589,000	\$9,009,000
CIPAP21012	AIRSIDE PAVEMENT MAINTENANCE	\$0	\$220,895	\$231,939	\$243,537	\$255,713	\$268,499	\$1,557,806	\$2,778,389
CIPAP24009	SOUTH APRON RECONSTRUCT	\$365,458	\$7,642,400	\$0	\$0	\$0	\$0	\$0	\$8,007,858
CIPAP25004	CONSTRUCT TAXIWAY BRAVO	\$0	\$286,590	\$573,180	\$5,063,090	\$0	\$4,012,260	\$0	\$9,935,120
CIPAP25008	AIRFIELD LIGHTING & SIGNAGE REHAB	\$0	\$955,300	\$1,719,540	\$0	\$0	\$0	\$0	\$2,674,840
CIPAP26011	CONSTRUCT EAST SIDE APRON -CAPACITY	\$0	\$0	\$0	\$477,650	\$3,343,550	\$1,910,600	\$0	\$5,731,800
CIPAP26012	SELF-FUEL STATION SITE SURVEY	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
CIPAP26013	AIRPORT ADMIN OFFICE REMODEL	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
CIPAP65078	AIRPORT MATCHING FUNDS	\$931,539	\$451,471	\$357,280	\$284,260	\$306,450	\$657,140	\$2,510,278	\$5,498,418
<b>Grand Total</b>		<b>\$1,296,997</b>	<b>\$10,415,896</b>	<b>\$5,131,939</b>	<b>\$6,293,537</b>	<b>\$5,255,713</b>	<b>\$10,268,499</b>	<b>\$14,157,084</b>	<b>\$52,819,665</b>

**NEW RIVER CHANNELIZATION PROJECT**Package Number  
FY26-35CIPProject Type  
AirportProject Number  
CIPAP19075**Project Number:** CIPAP19075**Description**

This project will re-channel New River so the Airport can regain its full-length Runway Protection Zone at the south end.

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2190-Airport Capital Grant			\$0	\$0	\$0	\$4,500,000	\$4,500,000
DESIGN	2190-Airport Capital Grant			\$0	\$0	\$450,000	\$0	\$450,000
LAND	2190-Airport Capital Grant			\$0	\$900,000	\$0	\$0	\$900,000
STUDY	2190-Airport Capital Grant			\$225,000	\$0	\$0	\$0	\$225,000
<b>Grand Total</b>				<b>\$225,000</b>	<b>\$900,000</b>	<b>\$450,000</b>	<b>\$4,500,000</b>	<b>\$6,075,000</b>



**AIRPORT MASTER PLAN STUDY**Package Number  
FY26-35CIPProject Type  
AirportProject 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 \$764,240 and expected local share estimate \$35,760.

**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 the City to plan for several development initiatives. This project is part of the five-year ADOT Airport CIP.

**Capital Costs**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
STUDY	2190-Airport Capital Grant	\$764,240						<b>\$764,240</b>
<b>Grand Total</b>		<b>\$764,240</b>						<b>\$764,240</b>

**AIRPORT SECURITY FENCING**Package Number  
FY26-35CIPProject Type  
AirportProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2190-Airport Capital Grant		\$1,800,000					\$1,800,000
DESIGN	2190-Airport Capital Grant		\$225,000					\$225,000
EQUIPMENT	2190-Airport Capital Grant		\$225,000					\$225,000
<b>Grand Total</b>			<b>\$2,250,000</b>					<b>\$2,250,000</b>

**SOUTHWEST APRON - CAPACITY PROJECT**Package Number  
FY26-35CIPProject Type  
AirportProject 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. This project will design and construct new apron on the far southwest corner of the airport between the fuel farm and corporate hangars.

**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). This project will expand apron capacity, allowing the airport to develop up to 18 60'x60' hangars.

**Capital Costs**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2190-Airport Capital Grant				\$0	\$2,970,000	\$5,589,000	<b>\$8,559,000</b>
DESIGN	2190-Airport Capital Grant				\$450,000	\$0	\$0	<b>\$450,000</b>
<b>Grand Total</b>					<b>\$450,000</b>	<b>\$2,970,000</b>	<b>\$5,589,000</b>	<b>\$9,009,000</b>

**AIRSIDE PAVEMENT MAINTENANCE**Package Number  
FY26-35CIPProject Type  
AirportProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$210,777	\$221,316	\$232,382	\$244,001	\$256,201	\$1,486,456	\$2,651,133
INTRNL CHG	4030-Transportation Capita..	\$8,010	\$8,410	\$8,831	\$9,272	\$9,736	\$56,485	\$100,744
PUBLIC ART	4030-Transportation Capita..	\$2,108	\$2,213	\$2,324	\$2,440	\$2,562	\$14,865	\$26,512
<b>Grand Total</b>		<b>\$220,895</b>	<b>\$231,939</b>	<b>\$243,537</b>	<b>\$255,713</b>	<b>\$268,499</b>	<b>\$1,557,806</b>	<b>\$2,778,389</b>

**SOUTH APRON RECONSTRUCT**Package Number  
FY26-35CIPProject Type  
AirportProject Number  
CIPAP24009

Project Number: CIPAP24009

**Description**

This is a planned airport grant project. No grant has been issued yet. This project is to rehabilitate the south apron pavement adjacent to the southern hangars and taxi lanes.

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2190-Airport Capital Grant	\$7,642,400						\$7,642,400
EST CARRYOVER	2190-Airport Capital Grant	\$365,458						\$365,458
<b>Grand Total</b>		<b>\$8,007,858</b>						<b>\$8,007,858</b>

**CONSTRUCT TAXIWAY BRAVO**Package Number  
FY26-35CIPProject Type  
AirportProject Number  
CIPAP25004**Project Number:** CIPAP25004**Description**

This project will design and construct a new parallel taxiway (6000' x 35') as well as connecting taxiways.

**Justification**

This project will enable the city to open up the east side of the airport for aeronautical and non-aeronautical commercial development.

**Capital Costs**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2190-Airport Capital Grant	\$0	\$0	\$5,063,090		\$4,012,260		\$9,075,350
DESIGN	2190-Airport Capital Grant	\$0	\$573,180	\$0		\$0		\$573,180
STUDY	2190-Airport Capital Grant	\$286,590	\$0	\$0		\$0		\$286,590
<b>Grand Total</b>		<b>\$286,590</b>	<b>\$573,180</b>	<b>\$5,063,090</b>		<b>\$4,012,260</b>		<b>\$9,935,120</b>

**AIRFIELD LIGHTING & SIGNAGE REHAB**Package Number  
FY26-35CIPProject Type  
AirportProject Number  
CIPAP25008**Project Number:** CIPAP25008**Description**

This project will design and construct lighting and signage on the runway and taxiways.

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2190-Airport Capital Grant	\$0	\$1,719,540					\$1,719,540
DESIGN	2190-Airport Capital Grant	\$955,300	\$0					\$955,300
<b>Grand Total</b>		<b>\$955,300</b>	<b>\$1,719,540</b>					<b>\$2,674,840</b>

**CONSTRUCT EAST SIDE APRON -CAPACITY**Package Number  
FY26-35CIPProject Type  
AirportProject Number  
CIPAP26011**Project Number:** CIPAP26011**Description**

This project will design and construct aircraft parking aprons in the East Side Development Area.

**Justification**

Building aircraft parking aprons on the East Side will facilitate the development of new hangars and increase capacity.

**Capital Costs**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2190-Airport Capital Grant			\$0	\$3,343,550	\$1,910,600		\$5,254,150
DESIGN	2190-Airport Capital Grant			\$477,650	\$0	\$0		\$477,650
<b>Grand Total</b>				<b>\$477,650</b>	<b>\$3,343,550</b>	<b>\$1,910,600</b>		<b>\$5,731,800</b>



**SELF-FUEL STATION SITE SURVEY**Package Number  
FY26-35CIPProject Type  
AirportProject Number  
CIPAP26012**Project Number:** CIPAP26012**Description**

This project is for a site study to design and construct two 10,000-gallon self-serve fuel tanks. One 94 Octane Unleaded (or similar product) and one 100 Low Lead Aviation fuel.

**Justification**

This will identify a location to house a fuel station that will provide a constant revenue stream to the Airport. As the Airport grows the need for fuel also grows. The FY25 Audit report reflects the need for a fuel station.

**Capital Costs**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
STUDY	4030-Transportation Capita..	\$60,000						\$60,000
<b>Grand Total</b>		<b>\$60,000</b>						<b>\$60,000</b>

**AIRPORT ADMIN OFFICE REMODEL**Package Number  
FY26-35CIPProject Type  
AirportProject Number  
CIPAP26013**Project Number:** CIPAP26013**Description**

This project will allow design and construction of the Airport Administrative office front desk.

**Justification**

There is an odd diagonal wall and a long counter that renders too much space unusable. Project will remove the odd geometry and double usable office space.

**Capital Costs**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$30,000						\$30,000
DESIGN	4030-Transportation Capita..	\$5,000						\$5,000
<b>Grand Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

**AIRPORT MATCHING FUNDS**Package Number  
FY26-35CIPProject Type  
AirportProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$451,471	\$357,280	\$284,260	\$306,450	\$657,140	\$2,510,278	\$4,566,879
EST CARRYOVER	4030-Transportation Capita..	\$931,539	\$0	\$0	\$0	\$0	\$0	\$931,539
<b>Grand Total</b>		<b>\$1,383,010</b>	<b>\$357,280</b>	<b>\$284,260</b>	<b>\$306,450</b>	<b>\$657,140</b>	<b>\$2,510,278</b>	<b>\$5,498,418</b>

**FY 2026-2035 Capital Improvement Program**

**Arts**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
2110-Arts Commission	\$979,851							\$979,851
Grand Total	\$979,851							\$979,851

**FY 2026-2035 Capital Improvement Program**

**Arts**  
**Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPAT20035	MUNICIPAL ARTS PROGRAM	\$879,851							\$879,851
CIPAT23001	ARTS MASTER PLAN	\$100,000							\$100,000
Grand Total		\$979,851							\$979,851

## MUNICIPAL ARTS PROGRAM

Package Number  
FY26-35CIP

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2110-Arts Commission	\$879,851						\$879,851
<b>Grand Total</b>		<b>\$879,851</b>						<b>\$879,851</b>

## ARTS MASTER PLAN

Package Number  
FY26-35CIP

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2110-Arts Commission	\$100,000						\$100,000
<b>Grand Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

**FY 2026-2035 Capital Improvement Program**

**Drainage**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$597,631	\$241,000	\$241,000	\$241,000	\$241,000	\$241,000	\$1,200,000	\$3,002,631
2160-Other Grants	\$4,650,788	\$13,455,000	\$3,640,000	\$2,990,000	\$0	\$858,000	\$0	\$25,593,788
4110-Flood Control Construction	\$5,061,429	\$0	\$4,884,444	\$6,053,920	\$4,251,520	\$2,749,760	\$2,635,360	\$25,636,433
4112-2025 Flood Control Bonds	\$0	\$1,875,211	\$0	\$0	\$0	\$0	\$0	\$1,875,211
Grand Total	\$10,309,848	\$15,571,211	\$8,765,444	\$9,284,920	\$4,492,520	\$3,848,760	\$3,835,360	\$56,108,063



## FY 2026-2035 Capital Improvement Program

### Drainage Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPDR19040	CAMELBACK ROAD, 51ST TO 58TH	\$0	\$0	\$0	\$4,313,920	\$0	\$0	\$0	\$4,313,920
CIPDR19078	83RD AVE, BETHANY HM TO CAMELBACK	\$0	\$0	\$0	\$0	\$4,251,520	\$0	\$0	\$4,251,520
CIPDR19079	59TH AVE & T-BIRD RD STORM DRAIN	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635,360	\$2,635,360
CIPDR21019	DRAINAGE IMP. GLENN DR., 59TH-52ND	\$0	\$0	\$0	\$0	\$0	\$3,607,760	\$0	\$3,607,760
CIPDR21034	BETHANY HOME SD, 43RD TO 51ST AVE	\$9,712,217	\$15,330,211	\$8,524,444	\$4,730,000	\$0	\$0	\$0	\$38,296,872
CIPDR79004	LOCAL DRAINAGE PROBLEMS	\$597,631	\$241,000	\$241,000	\$241,000	\$241,000	\$241,000	\$1,200,000	\$3,002,631
<b>Grand Total</b>		<b>\$10,309,848</b>	<b>\$15,571,211</b>	<b>\$8,765,444</b>	<b>\$9,284,920</b>	<b>\$4,492,520</b>	<b>\$3,848,760</b>	<b>\$3,835,360</b>	<b>\$56,108,063</b>

**CAMELBACK ROAD, 51ST TO 58TH**Package Number  
FY26-35CIPProject Type  
DrainageProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4110-Flood Control Constru..			\$3,744,000				<b>\$3,744,000</b>
DESIGN	4110-Flood Control Constru..			\$375,440				<b>\$375,440</b>
INTRNL CHG	4110-Flood Control Constru..			\$157,040				<b>\$157,040</b>
PUBLIC ART	4110-Flood Control Constru..			\$37,440				<b>\$37,440</b>
<b>Grand Total</b>				<b>\$4,313,920</b>				<b>\$4,313,920</b>

**83RD AVE, BETHANY HM TO CAMELBACK**Package Number  
FY26-35CIPProject Type  
DrainageProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4110-Flood Control Constru..				\$3,689,920			<b>\$3,689,920</b>
DESIGN	4110-Flood Control Constru..				\$369,200			<b>\$369,200</b>
INTRNL CHG	4110-Flood Control Constru..				\$154,960			<b>\$154,960</b>
PUBLIC ART	4110-Flood Control Constru..				\$37,440			<b>\$37,440</b>
<b>Grand Total</b>					<b>\$4,251,520</b>			<b>\$4,251,520</b>

**59TH AVE & T-BIRD RD STORM DRAIN**Package Number  
FY26-35CIPProject Type  
DrainageProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4110-Flood Control Constr..						\$2,288,000	<b>\$2,288,000</b>
DESIGN	4110-Flood Control Constr..						\$228,800	<b>\$228,800</b>
INTRNL CHG	4110-Flood Control Constr..						\$95,680	<b>\$95,680</b>
PUBLIC ART	4110-Flood Control Constr..						\$22,880	<b>\$22,880</b>
<b>Grand Total</b>							<b>\$2,635,360</b>	<b>\$2,635,360</b>

**DRAINAGE IMP. GLENN DR., 59TH-52ND**Package Number  
FY26-35CIPProject Type  
DrainageProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2160-Other Grants					\$858,000		\$858,000
	4110-Flood Control Constr..					\$2,140,320		\$2,140,320
DESIGN	4110-Flood Control Constr..					\$486,720		\$486,720
INTRNL CHG	4110-Flood Control Constr..					\$100,880		\$100,880
PUBLIC ART	4110-Flood Control Constr..					\$21,840		\$21,840
<b>Grand Total</b>						<b>\$3,607,760</b>		<b>\$3,607,760</b>

**BETHANY HOME SD, 43RD TO 51ST AVE**Package Number  
FY26-35CIPProject Type  
DrainageProject 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4110-Flood Control Construc..	\$0	\$28,304	\$0				\$28,304
	4112-2025 Flood Control Bo..	\$18,751	\$0	\$0				\$18,751
CONSTRUCT	2160-Other Grants	\$13,325,000	\$3,575,000	\$2,925,000				\$19,825,000
	4110-Flood Control Construc..	\$0	\$4,727,140	\$1,575,000				\$6,302,140
	4112-2025 Flood Control Bo..	\$1,856,460	\$0	\$0				\$1,856,460
DESIGN	2160-Other Grants	\$130,000	\$65,000	\$65,000				\$260,000
	4110-Flood Control Construc..	\$0	\$35,000	\$35,000				\$70,000
EST CARRYOVER	2160-Other Grants	\$4,650,788	\$0	\$0				\$4,650,788
	4110-Flood Control Construc..	\$5,061,429	\$0	\$0				\$5,061,429
INTRNL CHG	4110-Flood Control Construc..	\$0	\$74,000	\$114,000				\$188,000
PUBLIC ART	4110-Flood Control Construc..	\$0	\$20,000	\$16,000				\$36,000
<b>Grand Total</b>		<b>\$25,042,428</b>	<b>\$8,524,444</b>	<b>\$4,730,000</b>				<b>\$38,296,872</b>

## LOCAL DRAINAGE PROBLEMS

Package Number  
FY26-35CIP

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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..	\$597,631	\$0	\$0	\$0	\$0	\$0	\$597,631
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
<b>Grand Total</b>		<b>\$838,631</b>	<b>\$241,000</b>	<b>\$241,000</b>	<b>\$241,000</b>	<b>\$241,000</b>	<b>\$1,200,000</b>	<b>\$3,002,631</b>

## FY 2026-2035 Capital Improvement Program

### Facility Maintenance Summary by Funding Source

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$21,687,257	\$7,172,000	\$5,104,000	\$5,165,000	\$4,704,000	\$5,693,000	\$20,758,000	\$70,283,257
4030-Transportation Capital Proj	\$1,247,898	\$599,360	\$3,297,600	\$5,271,040	\$52,800	\$1,273,960	\$0	\$11,742,658
4060-Government Facilities	\$2,349,959	\$0	\$3,194,550	\$5,106,320	\$59,700	\$1,554,395	\$0	\$12,264,924
4061-2024 General Government Bonds	\$1,298,341	\$0	\$0	\$0	\$0	\$0	\$0	\$1,298,341
4062-2025 General Government Bonds	\$0	\$539,471	\$0	\$0	\$0	\$0	\$0	\$539,471
4080-Cultural Facility	\$3,625,281	\$0	\$0	\$0	\$0	\$0	\$0	\$3,625,281
4081-2024 Cultural Facility Bonds	\$6,106,638	\$0	\$0	\$0	\$0	\$0	\$0	\$6,106,638
4100-Library Construction	\$1,852,413	\$0	\$0	\$0	\$0	\$0	\$0	\$1,852,413
4101-2024 Library Bonds	\$3,100,507	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,507
4510-Gov Facility-Excise Tax 24Bond	\$40,750,436	\$0	\$0	\$0	\$0	\$0	\$0	\$40,750,436
4610-ARPA Capital Projects	\$1,465,691	\$0	\$0	\$0	\$0	\$0	\$0	\$1,465,691
6020-Water	\$1,282,279	\$685,510	\$3,812,850	\$6,094,640	\$62,000	\$1,647,775	\$0	\$13,585,054
6120-Solid Waste	\$0	\$0	\$0	\$0	\$55,100	\$2,294,270	\$0	\$2,349,370
Grand Total	\$84,766,700	\$8,996,341	\$15,409,000	\$21,637,000	\$4,933,600	\$12,463,400	\$20,758,000	\$168,964,041



## **FY 2026-2035 Capital Improvement Program**

### **Facility Maintenance Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPFC19016	GLENDALE OPS CAMPUS-FIELD STAFF BLD	\$1,748,099	\$1,728,341	\$10,305,000	\$16,472,000	\$0	\$0	\$0	\$30,253,440
CIPFC19038	CITY HALL BUILDING REMODEL	\$44,861,867	\$0	\$0	\$0	\$0	\$0	\$0	\$44,861,867
CIPFC19061	ELECTRICAL SYSTEM RENEWAL	\$337,797	\$600,000	\$500,000	\$500,000	\$370,000	\$370,000	\$1,850,000	\$4,527,797
CIPFC19062	ELEVATOR SYSTEM RENEWAL	\$236,888	\$640,000	\$640,000	\$640,000	\$425,000	\$65,000	\$500,000	\$3,146,888
CIPFC19063	FIRE PROTECTION RENEWAL	\$417,982	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,417,982
CIPFC19064	SECURITY CAMERA IMPROVEMENTS	\$258,206	\$0	\$0	\$0	\$0	\$0	\$0	\$258,206
CIPFC19065	PLUMBING SYSTEM RENEWAL	\$366,032	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,366,032
CIPFC19068	ROOFING SYSTEM RENEWAL	\$125,810	\$335,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,160,810
CIPFC19071	HVAC REPAIR/REPLACEMENTS	\$9,013	\$550,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,259,013
CIPFC22086	CITY HALL PARKING GARAGE	\$2,135,948	\$0	\$0	\$0	\$0	\$0	\$0	\$2,135,948
CIPFC23041	GLENDALE OPS CAMPUS RENOVATION	\$0	\$0	\$0	\$0	\$229,600	\$6,770,400	\$0	\$7,000,000
CIPFC23043	COUNCIL CHAMBERS	\$2,276,048	\$0	\$0	\$0	\$0	\$0	\$0	\$2,276,048
CIPFC23070	EXTERIOR BUILDING ENHANCEMENTS	\$36,525	\$220,000	\$0	\$0	\$0	\$0	\$0	\$256,525
CIPFC23076	ARENA LEASE AGREEMENT CIP	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
CIPFC24044	CAR WASH REPLACEMENT	\$1,272,301	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272,301
CIPFC24045	SPRING CITY DEMOLITION	\$2,062,352	\$286,000	\$0	\$0	\$0	\$0	\$0	\$2,348,352
CIPFC24046	ADA PROGRAM	\$108,226	\$65,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$3,773,226

## **FY 2026-2035 Capital Improvement Program**

### **Facility Maintenance Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPFC24047	INTERIOR REFRESH PROGRAM	\$235,146	\$1,550,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000	\$8,535,146
CIPFC24048	RETRO COMMISSIONING PROGRAM	\$48,615	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$773,615
CIPFC24049	CEMETERY IMPROVEMENTS	\$442,987	\$700,000	\$250,000	\$150,000	\$0	\$0	\$0	\$1,542,987
CIPFC24051	PERFORMANCE BASED CONTRACTS	\$9,479,629	\$0	\$0	\$0	\$0	\$0	\$0	\$9,479,629
CIPFC25001	GATES AND DOORS RENEWAL PROGRAM	\$267,734	\$500,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$0	\$3,167,734
CIPFC25022	BRIAN ANDERSON FIELD	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000
CIPFC25023	HEROES PARK LIB SHADE STRUCTURES	\$25,144	\$0	\$0	\$0	\$0	\$0	\$0	\$25,144
CIPFC70800	BUILDING MAINTENANCE RESERVE	\$68,289	\$0	\$0	\$0	\$0	\$0	\$0	\$68,289
CIPFC70801	CAMELBACK RANCH MAINTENANCE RESERVE	\$1,020,143	\$1,472,000	\$1,289,000	\$1,450,000	\$1,484,000	\$1,633,000	\$7,783,000	\$16,131,143
CIPPK77516	AMPHITHEATER RENOVATIONS	\$10,895,919	\$0	\$0	\$0	\$0	\$0	\$0	\$10,895,919
<b>Grand Total</b>		<b>\$84,766,700</b>	<b>\$8,996,341</b>	<b>\$15,409,000</b>	<b>\$21,637,000</b>	<b>\$4,933,600</b>	<b>\$12,463,400</b>	<b>\$20,758,000</b>	<b>\$168,964,041</b>

**GLENDAL OPS CAMPUS-FIELD STAFF BLD**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4062-2025 General Govern..	\$5,341	\$0	\$0				\$5,341
CONSTRUCT	4030-Transportation Capita..	\$32,000	\$3,040,000	\$5,120,000				\$8,192,000
	4060-Government Facilities	\$0	\$2,945,000	\$4,960,000				\$7,905,000
	4062-2025 General Govern..	\$31,000	\$0	\$0				\$31,000
	6020-Water	\$37,000	\$3,515,000	\$5,920,000				\$9,472,000
DESIGN	4030-Transportation Capita..	\$492,800	\$147,200	\$19,840				\$659,840
	4060-Government Facilities	\$0	\$142,600	\$19,220				\$161,820
	4062-2025 General Govern..	\$477,400	\$0	\$0				\$477,400
	6020-Water	\$569,800	\$170,200	\$22,940				\$762,940
EST CARRYOVER	4030-Transportation Capita..	\$695,969	\$0	\$0				\$695,969
	4061-2024 General Govern..	\$321,780	\$0	\$0				\$321,780
	6020-Water	\$730,350	\$0	\$0				\$730,350
INTRNL CHG	4030-Transportation Capita..	\$25,920	\$80,000	\$80,000				\$185,920
	4060-Government Facilities	\$0	\$77,500	\$77,500				\$155,000
	4062-2025 General Govern..	\$25,110	\$0	\$0				\$25,110
	6020-Water	\$29,970	\$92,500	\$92,500				\$214,970
PUBLIC ART	4030-Transportation Capita..	\$640	\$30,400	\$51,200				\$82,240
	4060-Government Facilities	\$0	\$29,450	\$49,600				\$79,050
	4062-2025 General Govern..	\$620	\$0	\$0				\$620
	6020-Water	\$740	\$35,150	\$59,200				\$95,090
<b>Grand Total</b>		<b>\$3,476,440</b>	<b>\$10,305,000</b>	<b>\$16,472,000</b>				<b>\$30,253,440</b>

**CITY HALL BUILDING REMODEL**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$2,920,859						\$2,920,859
	4060-Government Facilities	\$826,211						\$826,211
	4061-2024 General Govern..	\$364,361						\$364,361
	4510-Gov Facility-Excise Ta..	\$40,750,436						\$40,750,436
<b>Grand Total</b>		<b>\$44,861,867</b>						<b>\$44,861,867</b>

**ELECTRICAL SYSTEM RENEWAL**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$337,797	\$0	\$0	\$0	\$0	\$0	\$337,797
NONCAPITAL	1080-General Government C..	\$600,000	\$500,000	\$500,000	\$370,000	\$370,000	\$1,850,000	\$4,190,000
<b>Grand Total</b>		<b>\$937,797</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>\$1,850,000</b>	<b>\$4,527,797</b>

**ELEVATOR SYSTEM RENEWAL**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
DESIGN	1080-General Government C..	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000
EST CARRYOVER	1080-General Government C..	\$236,888	\$0	\$0	\$0	\$0	\$0	\$236,888
NONCAPITAL	1080-General Government C..	\$640,000	\$640,000	\$640,000	\$425,000	\$0	\$500,000	\$2,845,000
<b>Grand Total</b>		<b>\$876,888</b>	<b>\$640,000</b>	<b>\$640,000</b>	<b>\$425,000</b>	<b>\$65,000</b>	<b>\$500,000</b>	<b>\$3,146,888</b>

**FIRE PROTECTION RENEWAL**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$417,982	\$0	\$0	\$0	\$0	\$0	\$417,982
NONCAPITAL	1080-General Government C..	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$2,000,000
<b>Grand Total</b>		<b>\$617,982</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$2,417,982</b>

**SECURITY CAMERA IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$258,206						\$258,206
<b>Grand Total</b>		<b>\$258,206</b>						<b>\$258,206</b>



**PLUMBING SYSTEM RENEWAL**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$366,032	\$0	\$0	\$0	\$0	\$0	\$366,032
NONCAPITAL	1080-General Government C..	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
<b>Grand Total</b>		<b>\$466,032</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$1,366,032</b>

**ROOFING SYSTEM RENEWAL**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$125,810	\$0	\$0	\$0	\$0	\$0	\$125,810
NONCAPITAL	1080-General Government C..	\$335,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,035,000
<b>Grand Total</b>		<b>\$460,810</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>	<b>\$3,160,810</b>

**HVAC REPAIR/REPLACEMENTS**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
DESIGN	1080-General Government C..	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
EST CARRYOVER	1080-General Government C..	\$9,013	\$0	\$0	\$0	\$0	\$0	\$9,013
NONCAPITAL	1080-General Government C..	\$450,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,150,000
<b>Grand Total</b>		<b>\$559,013</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>	<b>\$3,259,013</b>

**CITY HALL PARKING GARAGE**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4060-Government Facilities	\$1,523,748						\$1,523,748
	4061-2024 General Govern..	\$612,200						\$612,200
<b>Grand Total</b>		<b>\$2,135,948</b>						<b>\$2,135,948</b>

**GLENDAL OPS CAMPUS RENOVATION**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..				\$0	\$1,126,750		\$1,126,750
	4060-Government Facilities				\$0	\$1,380,275		\$1,380,275
	6020-Water				\$0	\$1,464,660		\$1,464,660
	6120-Solid Waste				\$0	\$2,078,730		\$2,078,730
DESIGN	4030-Transportation Capita..				\$52,800	\$91,590		\$144,390
	4060-Government Facilities				\$59,700	\$106,120		\$165,820
	6020-Water				\$62,000	\$110,960		\$172,960
	6120-Solid Waste				\$55,100	\$116,210		\$171,310
INTRNL CHG	4030-Transportation Capita..				\$0	\$46,300		\$46,300
	4060-Government Facilities				\$0	\$56,420		\$56,420
	6020-Water				\$0	\$59,810		\$59,810
	6120-Solid Waste				\$0	\$81,160		\$81,160
PUBLIC ART	4030-Transportation Capita..				\$0	\$9,320		\$9,320
	4060-Government Facilities				\$0	\$11,580		\$11,580
	6020-Water				\$0	\$12,345		\$12,345
	6120-Solid Waste				\$0	\$18,170		\$18,170
<b>Grand Total</b>					<b>\$229,600</b>	<b>\$6,770,400</b>		<b>\$7,000,000</b>

**COUNCIL CHAMBERS**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$2,276,048						\$2,276,048
<b>Grand Total</b>		<b>\$2,276,048</b>						<b>\$2,276,048</b>

**EXTERIOR BUILDING ENHANCEMENTS**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject Number  
CIPFC23070**Project Number:** CIPFC23070**Description**

This program is to keep exterior aesthetics in line with our current asset philosophy. FY26: FS 152, FS 159, Sahuaro Ranch Park Outdoor Restrooms, Field Ops Campus - Wayfinding Signage, FRAC front area.

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$36,525						\$36,525
NONCAPITAL	1080-General Government C..	\$220,000						\$220,000
<b>Grand Total</b>		<b>\$256,525</b>						<b>\$256,525</b>

**ARENA LEASE AGREEMENT CIP**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$5,000,000						\$5,000,000
<b>Grand Total</b>		<b>\$5,000,000</b>						<b>\$5,000,000</b>



**CAR WASH REPLACEMENT**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$855,893						\$855,893
	4030-Transportation Capita..	\$208,204						\$208,204
	6020-Water	\$208,204						\$208,204
<b>Grand Total</b>		<b>\$1,272,301</b>						<b>\$1,272,301</b>

**SPRING CITY DEMOLITION**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	1080-General Government C..	\$190,000						\$190,000
	4030-Transportation Capita..	\$48,000						\$48,000
	6020-Water	\$48,000						\$48,000
EST CARRYOVER	1080-General Government C..	\$1,374,902						\$1,374,902
	4030-Transportation Capita..	\$343,725						\$343,725
	6020-Water	\$343,725						\$343,725
<b>Grand Total</b>		<b>\$2,348,352</b>						<b>\$2,348,352</b>

**ADA PROGRAM**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
DESIGN	1080-General Government C..	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$450,000
EST CARRYOVER	1080-General Government C..	\$108,226	\$0	\$0	\$0	\$0	\$0	\$108,226
NONCAPITAL	1080-General Government C..	\$65,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	\$3,215,000
<b>Grand Total</b>		<b>\$173,226</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,000,000</b>	<b>\$3,773,226</b>

**INTERIOR REFRESH PROGRAM**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
DESIGN	1080-General Government C..	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,350,000
EST CARRYOVER	1080-General Government C..	\$235,146	\$0	\$0	\$0	\$0	\$0	\$235,146
NONCAPITAL	1080-General Government C..	\$1,550,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	\$6,950,000
<b>Grand Total</b>		<b>\$1,785,146</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,750,000</b>	<b>\$8,535,146</b>

**RETRO COMMISSIONING PROGRAM**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
DESIGN	1080-General Government C..	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$725,000
EST CARRYOVER	1080-General Government C..	\$48,615	\$0	\$0	\$0	\$0	\$0	\$48,615
<b>Grand Total</b>		<b>\$98,615</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>	<b>\$773,615</b>

**CEMETERY IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject Number  
CIPFC24049**Project Number:** CIPFC24049**Description**

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

**Justification**

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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	1080-General Government C..	\$700,000	\$250,000	\$150,000				\$1,100,000
EST CARRYOVER	1080-General Government C..	\$442,987	\$0	\$0				\$442,987
<b>Grand Total</b>		<b>\$1,142,987</b>	<b>\$250,000</b>	<b>\$150,000</b>				<b>\$1,542,987</b>

**PERFORMANCE BASED CONTRACTS**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$4,091,018						\$4,091,018
	4100-Library Construction	\$1,852,413						\$1,852,413
	4101-2024 Library Bonds	\$3,100,507						\$3,100,507
	4610-ARPA Capital Projects	\$435,691						\$435,691
<b>Grand Total</b>		<b>\$9,479,629</b>						<b>\$9,479,629</b>

**GATES AND DOORS RENEWAL PROGRAM**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$267,734	\$0	\$0	\$0	\$0		\$267,734
NONCAPITAL	1080-General Government C..	\$500,000	\$300,000	\$300,000	\$300,000	\$1,500,000		\$2,900,000
<b>Grand Total</b>		<b>\$767,734</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>		<b>\$3,167,734</b>



**BRIAN ANDERSON FIELD**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$1,030,000						\$1,030,000
<b>Grand Total</b>		<b>\$1,030,000</b>						<b>\$1,030,000</b>

**HEROES PARK LIB SHADE STRUCTURES**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$25,144						\$25,144
<b>Grand Total</b>		<b>\$25,144</b>						<b>\$25,144</b>

**BUILDING MAINTENANCE RESERVE**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$68,289						\$68,289
<b>Grand Total</b>		<b>\$68,289</b>						<b>\$68,289</b>

**CAMELBACK RANCH MAINTENANCE RESERVE**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$1,020,143	\$0	\$0	\$0	\$0	\$0	<b>\$1,020,143</b>
NONCAPITAL	1080-General Government C..	\$1,472,000	\$1,289,000	\$1,450,000	\$1,484,000	\$1,633,000	\$7,783,000	<b>\$15,111,000</b>
<b>Grand Total</b>		<b>\$2,492,143</b>	<b>\$1,289,000</b>	<b>\$1,450,000</b>	<b>\$1,484,000</b>	<b>\$1,633,000</b>	<b>\$7,783,000</b>	<b>\$16,131,143</b>

**AMPHITHEATER RENOVATIONS**Package Number  
FY26-35CIPProject Type  
Facility MaintenanceProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$1,164,000						<b>\$1,164,000</b>
	4080-Cultural Facility	\$3,625,281						<b>\$3,625,281</b>
	4081-2024 Cultural Facility ..	\$6,106,638						<b>\$6,106,638</b>
<b>Grand Total</b>		<b>\$10,895,919</b>						<b>\$10,895,919</b>

**FY 2026-2035 Capital Improvement Program**

**Landfill**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
6110-Landfill	\$631,826	\$4,621,297	\$3,218,588	\$6,647,799	\$4,965,124	\$6,367,480	\$15,654,370	\$42,106,484
Grand Total	\$631,826	\$4,621,297	\$3,218,588	\$6,647,799	\$4,965,124	\$6,367,480	\$15,654,370	\$42,106,484

## FY 2026-2035 Capital Improvement Program

### Landfill Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPLF19019	LANDFILL COMPACTOR REPLACEMENT	\$140,639	\$850,000	\$900,000	\$0	\$1,821,000	\$0	\$1,900,000	\$5,611,639
CIPLF19024	BULLDOZER REPLACEMENTS AND REBUILDS	\$81,187	\$270,000	\$170,000	\$0	\$1,500,000	\$2,727,000	\$0	\$4,748,187
CIPLF19025	NORTH CELL LINER	\$75,000	\$0	\$0	\$0	\$0	\$3,525,480	\$3,494,480	\$7,094,960
CIPLF19091	LANDFILL SCRAPER REPLACEMENT	\$0	\$0	\$0	\$0	\$1,305,060	\$0	\$0	\$1,305,060
CIPLF21030	CLOSED LANDFILLS	\$0	\$709,300	\$115,000	\$119,500	\$115,000	\$115,000	\$450,000	\$1,623,800
CIPLF22005	BUILDING IMPROVEMENTS	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
CIPLF22006	SITE PAVING AND MARKINGS	\$0	\$209,600	\$0	\$0	\$0	\$0	\$628,800	\$838,400
CIPLF78503	LANDFILL CLOSURE SOUTH	\$0	\$0	\$0	\$640,000	\$0	\$0	\$0	\$640,000
CIPLF78505	LF NORTH CELL PHASED CONSTRUCTION	\$0	\$100,000	\$0	\$5,010,600	\$0	\$0	\$7,066,900	\$12,177,500
CIPLF78506	LANDFILL 4x4 REPLACEMENT TRUCKS	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
CIPLF78514	SOLID WASTE INSPECTION TRUCKS	\$10,000	\$0	\$67,115	\$0	\$224,064	\$0	\$439,190	\$740,369
CIPLF78522	LANDFILL WATER PULL/TRUCK	\$0	\$0	\$275,000	\$0	\$0	\$0	\$1,600,000	\$1,875,000
CIPLF78532	AUXILIARY EQUIPMENT	\$325,000	\$495,000	\$500,000	\$0	\$0	\$0	\$75,000	\$1,395,000
CIPLF78534	STORMWATER CONTROLS	\$0	\$472,149	\$556,261	\$327,699	\$0	\$0	\$0	\$1,356,109
CIPLF78535	LANDFILL GAS EXTRACTION SYSTEM	\$0	\$685,248	\$635,212	\$550,000	\$0	\$0	\$0	\$1,870,460
<b>Grand Total</b>		<b>\$631,826</b>	<b>\$4,621,297</b>	<b>\$3,218,588</b>	<b>\$6,647,799</b>	<b>\$4,965,124</b>	<b>\$6,367,480</b>	<b>\$15,654,370</b>	<b>\$42,106,484</b>

**LANDFILL COMPACTOR REPLACEMENT**Package Number  
FY26-35CIPProject Type  
LandfillProject 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 FY26 -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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6110-Landfill	\$140,639	\$0		\$0		\$0	\$140,639
VEHICLE	6110-Landfill	\$850,000	\$900,000		\$1,821,000		\$1,900,000	\$5,471,000
<b>Grand Total</b>		<b>\$990,639</b>	<b>\$900,000</b>		<b>\$1,821,000</b>		<b>\$1,900,000</b>	<b>\$5,611,639</b>



**BULLDOZER REPLACEMENTS AND REBUILDS**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF19024**Project Number:** CIPLF19024**Description**

Project funds rebuild or replace of the 4 landfill bulldozers. FY26-rebuild D9, D6 & D8 under carriage and tracks, FY27-rebuild D8 under carriage and tracks, FY29 New D8, FY30 new D9, D6

**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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6110-Landfill	\$81,187	\$0		\$0	\$0		\$81,187
VEHICLE	6110-Landfill	\$270,000	\$170,000		\$1,500,000	\$2,727,000		\$4,667,000
<b>Grand Total</b>		<b>\$351,187</b>	<b>\$170,000</b>		<b>\$1,500,000</b>	<b>\$2,727,000</b>		<b>\$4,748,187</b>

**NORTH CELL LINER**Package Number  
FY26-35CIPProject Type  
LandfillProject 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.

**Justification**

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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill	\$0				\$3,360,000	\$3,330,000	\$6,690,000
EST CARRYOVER	6110-Landfill	\$75,000				\$0	\$0	\$75,000
INTRNL CHG	6110-Landfill	\$0				\$131,480	\$130,480	\$261,960
PUBLIC ART	6110-Landfill	\$0				\$34,000	\$34,000	\$68,000
<b>Grand Total</b>		<b>\$75,000</b>				<b>\$3,525,480</b>	<b>\$3,494,480</b>	<b>\$7,094,960</b>

**LANDFILL SCRAPER REPLACEMENT**Package Number  
FY26-35CIPProject Type  
LandfillProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
VEHICLE	6110-Landfill				\$1,305,060			\$1,305,060
<b>Grand Total</b>					<b>\$1,305,060</b>			<b>\$1,305,060</b>

**CLOSED LANDFILLS**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF21030**Project Number:** CIPLF21030**Description**

This project funds closed landfills that require ongoing maintenance. Funding is for work at the closed landfill sites located at 103rd Ave., 99th and Olive, and Butler Drive. The FY26 project will include VRP Funding along with 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill	\$709,300	\$115,000	\$119,500	\$115,000	\$115,000	\$450,000	\$1,623,800
<b>Grand Total</b>		<b>\$709,300</b>	<b>\$115,000</b>	<b>\$119,500</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$450,000</b>	<b>\$1,623,800</b>

**BUILDING IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF22005**Project Number:** CIPLF22005**Description**

This project is to keep landfill structures in good operating conditions. The FY26 project will be to complete a thorough evaluation of the existing building and make recommended repairs and upgrades as needed. Examples of areas that will be evaluated are, fire alarm and suppression, HVAC, electrical, water lines, etc.

**Justification**

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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill	\$400,000						\$400,000
<b>Grand Total</b>		<b>\$400,000</b>						<b>\$400,000</b>

## SITE PAVING AND MARKINGS

Package Number  
FY26-35CIP

Project Type  
Landfill

Project Number  
CIPLF22006

**Project Number:** CIPLF22006

### Description

This project funds the Landfill site paving and markings to paved surfaces. FY26-slurry to be applied on main paved areas surrounding the admin building, markings to be re-applied. 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill	\$200,000					\$600,000	\$800,000
INTRNL CHG	6110-Landfill	\$7,600					\$22,800	\$30,400
PUBLIC ART	6110-Landfill	\$2,000					\$6,000	\$8,000
<b>Grand Total</b>		<b>\$209,600</b>					<b>\$628,800</b>	<b>\$838,400</b>

**LANDFILL CLOSURE SOUTH**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF78503**Project Number:** CIPLF78503**Description**

Project provides for partial closure of the south area of the landfill (LF) as its permitted air space nears capacity. Partial 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill			\$640,000				\$640,000
<b>Grand Total</b>				<b>\$640,000</b>				<b>\$640,000</b>

**LF NORTH CELL PHASED CONSTRUCTION**Package Number  
FY26-35CIPProject Type  
LandfillProject 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 intermittent operation of the South Cell, haul roads, and embankments until final closure, mandated per regulatory agency requirements for continued development of the Landfill.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill	\$0		\$4,609,000			\$6,550,000	<b>\$11,159,000</b>
DESIGN	6110-Landfill	\$100,000		\$200,000			\$200,000	<b>\$500,000</b>
INTRNL CHG	6110-Landfill	\$0		\$159,600			\$248,900	<b>\$408,500</b>
PUBLIC ART	6110-Landfill	\$0		\$42,000			\$68,000	<b>\$110,000</b>
<b>Grand Total</b>		<b>\$100,000</b>		<b>\$5,010,600</b>			<b>\$7,066,900</b>	<b>\$12,177,500</b>



**LANDFILL 4x4 REPLACEMENT TRUCKS**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF78506**Project Number:** CIPLF78506**Description**

Funding for replacement of trucks used by landfill staff to monitor ops & perform regulatory inspections; to include: FY26 (3) trucks-Field vehicle-Env. Res Spec, 1 mechanic svc truck, & 1 flat bed with tommy lift. FY28 (3) trucks total; 1 mechanic svc truck, 2 Field Sup trucks.

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
VEHICLE	6110-Landfill	\$430,000						\$430,000
<b>Grand Total</b>		<b>\$430,000</b>						<b>\$430,000</b>

**SOLID WASTE INSPECTION TRUCKS**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF78514**Project Number:** CIPLF78514**Description**

This funding provides for replacement of trucks in the Recycling Division. Currently, there are 8 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) truck, (1) bin delivery truck, FY31-35-(5)

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6110-Landfill	\$10,000	\$0		\$0		\$0	\$10,000
VEHICLE	6110-Landfill	\$0	\$67,115		\$224,064		\$439,190	\$730,369
<b>Grand Total</b>		<b>\$10,000</b>	<b>\$67,115</b>		<b>\$224,064</b>		<b>\$439,190</b>	<b>\$740,369</b>

**LANDFILL WATER PULL/TRUCK**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF78522**Project Number:** CIPLF78522**Description**

This project funds tank refurbishing, pump rebuilds and unit replacements. 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
VEHICLE	6110-Landfill		\$275,000				\$1,600,000	\$1,875,000
<b>Grand Total</b>			<b>\$275,000</b>				<b>\$1,600,000</b>	<b>\$1,875,000</b>

**AUXILIARY EQUIPMENT**Package Number  
FY26-35CIPProject Type  
LandfillProject Number  
CIPLF78532**Project Number:** CIPLF78532**Description**

Funds replacement of aux equipment. FY26- one landfill forklift, purchase one additional compactor trailer, install back up sensors on compactors and dozers, and update personnel radios. FY27 replace the transfer facility loader.

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6110-Landfill	\$495,000	\$500,000				\$75,000	\$1,070,000
EST CARRYOVER	6110-Landfill	\$325,000	\$0				\$0	\$325,000
<b>Grand Total</b>		<b>\$820,000</b>	<b>\$500,000</b>				<b>\$75,000</b>	<b>\$1,395,000</b>

**STORMWATER CONTROLS**Package Number  
FY26-35CIPProject Type  
LandfillProject 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).

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill	\$322,149	\$306,261	\$327,699				\$956,109
DESIGN	6110-Landfill	\$150,000	\$250,000	\$0				\$400,000
<b>Grand Total</b>		<b>\$472,149</b>	<b>\$556,261</b>	<b>\$327,699</b>				<b>\$1,356,109</b>

**LANDFILL GAS EXTRACTION SYSTEM**Package Number  
FY26-35CIPProject Type  
LandfillProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6110-Landfill	\$685,248	\$635,212	\$550,000				\$1,870,460
<b>Grand Total</b>		<b>\$685,248</b>	<b>\$635,212</b>	<b>\$550,000</b>				<b>\$1,870,460</b>

**FY 2026-2035 Capital Improvement Program**

**Library**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$0	\$5,003,527	\$0	\$0	\$0	\$0		\$5,003,527
4100-Library Construction	\$956,182	\$0	\$1,972,000	\$6,193,900	\$10,786,700	\$6,874,600		\$26,783,382
4101-2024 Library Bonds	\$2,850,009	\$0	\$0	\$0	\$0	\$0		\$2,850,009
4284-2019-DIF Libraries	\$1,139,932	\$0	\$0	\$0	\$0	\$0		\$1,139,932
4610-ARPA Capital Projects	\$935,735	\$0	\$0	\$0	\$0	\$0		\$935,735
Grand Total	\$5,881,858	\$5,003,527	\$1,972,000	\$6,193,900	\$10,786,700	\$6,874,600		\$36,712,585

## FY 2026-2035 Capital Improvement Program

### Library Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPLB19045	VELMA TEAGUE INFRASTRUCTURE IMPROV.	\$544,884	\$5,003,527	\$0	\$0	\$0	\$0		\$5,548,411
CIPLB19046	MAIN LIBRARY RENOVATION	\$64,494	\$0	\$1,972,000	\$5,240,000	\$6,288,000	\$0		\$13,564,494
CIPLB19066	FOOTHILLS LIBRARY RENOVATION	\$0	\$0	\$0	\$953,900	\$4,498,700	\$6,874,600		\$12,327,200
CIPLB23029	HEROES PARK LIBRARY EXPANSION	\$2,075,667	\$0	\$0	\$0	\$0	\$0		\$2,075,667
CIPLB25081	MAIN LIBRARY ROOF PROJECT	\$3,196,813	\$0	\$0	\$0	\$0	\$0		\$3,196,813
Grand Total		\$5,881,858	\$5,003,527	\$1,972,000	\$6,193,900	\$10,786,700	\$6,874,600		\$36,712,585



**VELMA TEAGUE INFRASTRUCTURE IMPROV.**Package Number  
FY26-35CIPProject Type  
LibraryProject Number  
CIPLB19045**Project Number:** CIPLB19045**Description**

Replacement of aged infrastructure including electrical, plumbing, HVAC, roof and gutters, exterior painting and improve functionality without major remodel. Infrastructure assessment and study will refine the project and prioritize needs.

**Justification**

The library was built in 1971. This project is necessary to extend the life of the structure and provide reliable improve library services.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	1080-General Government C..	\$5,003,527						\$5,003,527
EST CARRYOVER	4100-Library Construction	\$544,884						\$544,884
<b>Grand Total</b>		<b>\$5,548,411</b>						<b>\$5,548,411</b>

**MAIN LIBRARY RENOVATION**Package Number  
FY26-35CIPProject Type  
LibraryProject 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. FY26 roof and atrium design.

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4100-Library Construction	\$0	\$0	\$5,000,000	\$6,000,000			<b>\$11,000,000</b>
DESIGN	4100-Library Construction	\$0	\$1,900,000	\$0	\$0			<b>\$1,900,000</b>
EST CARRYOVER	4101-2024 Library Bonds	\$64,494	\$0	\$0	\$0			<b>\$64,494</b>
INTRNL CHG	4100-Library Construction	\$0	\$72,000	\$190,000	\$228,000			<b>\$490,000</b>
PUBLIC ART	4100-Library Construction	\$0	\$0	\$50,000	\$60,000			<b>\$110,000</b>
<b>Grand Total</b>		<b>\$64,494</b>	<b>\$1,972,000</b>	<b>\$5,240,000</b>	<b>\$6,288,000</b>			<b>\$13,564,494</b>

**FOOTHILLS LIBRARY RENOVATION**Package Number  
FY26-35CIPProject Type  
LibraryProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4100-Library Construction			\$0	\$3,389,760	\$5,117,850		<b>\$8,507,610</b>
CONTGNCY	4100-Library Construction			\$0	\$331,570	\$506,300		<b>\$837,870</b>
DESIGN	4100-Library Construction			\$953,900	\$0	\$0		<b>\$953,900</b>
EQUIPMENT	4100-Library Construction			\$0	\$579,570	\$886,650		<b>\$1,466,220</b>
INTRNL CHG	4100-Library Construction			\$0	\$164,600	\$251,750		<b>\$416,350</b>
PUBLIC ART	4100-Library Construction			\$0	\$33,200	\$112,050		<b>\$145,250</b>
<b>Grand Total</b>				<b>\$953,900</b>	<b>\$4,498,700</b>	<b>\$6,874,600</b>		<b>\$12,327,200</b>

**HEROES PARK LIBRARY EXPANSION**Package Number  
FY26-35CIPProject Type  
LibraryProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4284-2019-DIF Libraries	\$1,139,932						\$1,139,932
	4610-ARPA Capital Projects	\$935,735						\$935,735
<b>Grand Total</b>		<b>\$2,075,667</b>						<b>\$2,075,667</b>

MAIN LIBRARY ROOF PROJECT

Package Number	Project Type	Project Number
FY26-35CIP	Library	CIPLB25081

Project Number: CIPLB25081

Description

This project is to replace the Atrium Roofing System at the Main Public Library. A study was completed and determined the existing roof has numerous issues warranting the replacement.

Justification

The study identified chronic leaking, solar heat gain, acoustics, and maintenance issues. Replacing the roof will allow the continued natural light in while mitigating the heat, as well as solving the rainwater leakage.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4100-Library Construction	\$411,298						\$411,298
	4101-2024 Library Bonds	\$2,785,515						\$2,785,515
Grand Total		\$3,196,813						\$3,196,813

**FY 2026-2035 Capital Improvement Program**

**Parking Lots**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$15,057,716	\$2,286,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$21,843,716
Grand Total	\$15,057,716	\$2,286,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$21,843,716

**FY 2026-2035 Capital Improvement Program**

**Parking Lots**  
**Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPPL19059	RENEW PARKING GARAGES / LOTS	\$182,716	\$2,286,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$6,968,716
CIPPL24055	VAI GARAGE SPACE USE AGREEMENT	\$14,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,875,000
Grand Total		\$15,057,716	\$2,286,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$21,843,716

**RENEW PARKING GARAGES / LOTS**Package Number  
FY26-35CIPProject Type  
Parking LotsProject 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. FY26: Bonsall N&S, Chaparral Park, Sahuaro Ranch Park, Thunderbird Paseo, and Airport Long Term Parking

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$182,716	\$0	\$0	\$0	\$0	\$0	\$182,716
NONCAPITAL	1080-General Government C..	\$2,286,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$6,786,000
<b>Grand Total</b>		<b>\$2,468,716</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$6,968,716</b>



VAI GARAGE SPACE USE AGREEMENT

Package Number FY26-35CIP	Project Type Parking Lots	Project Number CIPPL24055
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Project Number: CIPPL24055

Description

Funding for the initial 25-year term of the Council approved Parking Garage Space Use Agreement with VAI Resorts, LLC.

Justification

Amount to be paid when the garage construction is completed and a certificate of occupancy is issued by the City.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$14,875,000						\$14,875,000
Grand Total		\$14,875,000						\$14,875,000

**FY 2026-2035 Capital Improvement Program**

**Parks**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$4,556,864	\$1,365,000	\$0	\$0	\$0		\$0	\$5,921,864
2160-Other Grants	\$420,361	\$0	\$0	\$0	\$0		\$0	\$420,361
4050-Parks Construction	\$4,296,699	\$0	\$6,817,685	\$4,681,640	\$6,453,749		\$71,139,370	\$93,389,143
4090-Open Space/Trail Construction	\$9,989,083	\$0	\$9,699,862	\$0	\$0		\$0	\$19,688,945
4091-2024 Open Space/Trails Bonds	\$10,622,563	\$0	\$0	\$0	\$0		\$0	\$10,622,563
4092-2025 Open Space/Trails Bonds	\$0	\$1,700,966	\$0	\$0	\$0		\$0	\$1,700,966
4383-2019-DIF Parks & Rec	\$1,075,105	\$0	\$0	\$0	\$0		\$0	\$1,075,105
4610-ARPA Capital Projects	\$3,979,645	\$0	\$0	\$0	\$0		\$0	\$3,979,645
Grand Total	\$34,940,320	\$3,065,966	\$16,517,547	\$4,681,640	\$6,453,749		\$71,139,370	\$136,798,592

## **FY 2026-2035 Capital Improvement Program**

### **Parks Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPPK19008	SAHUARO RANCH PARK IMPROVEMENTS	\$645,095	\$0	\$0	\$0	\$0		\$0	\$645,095
CIPPK19012	DISTRICT IMPROVEMENTS - YUCCA	\$64,160	\$0	\$0	\$0	\$0		\$0	\$64,160
CIPPK19013	DISTRICT IMPROVEMENTS - SAHUARO	\$51,083	\$0	\$0	\$0	\$0		\$0	\$51,083
CIPPK19014	DISTRICT IMPROVEMENTS - OCOTILLO	\$1,309	\$0	\$0	\$0	\$0		\$0	\$1,309
CIPPK19077	THUNDERBIRD CONSV. PARK IMPS.	\$11,617,560	\$0	\$9,699,862	\$0	\$0		\$0	\$21,317,422
CIPPK20036	DISTRICT IMPROVEMENTS - CHOLLA	\$24,565	\$0	\$0	\$0	\$0		\$0	\$24,565
CIPPK20037	DISTRICT IMPROVEMENTS - BARREL	\$59,032	\$0	\$0	\$0	\$0		\$0	\$59,032
CIPPK20038	DISTRICT IMPROVEMENTS - CACTUS	\$58,809	\$0	\$0	\$0	\$0		\$0	\$58,809
CIPPK21033	HEROES PARK REC AND AQUATICS CENTER	\$381,982	\$0	\$0	\$0	\$0		\$42,500,001	\$42,881,983
CIPPK21042	PARK RESTROOM REPLACEMENT	\$0	\$0	\$0	\$700,000	\$0		\$0	\$700,000
CIPPK22007	ROSE LANE PARK IMPROVEMENTS	\$35,644	\$0	\$0	\$0	\$0		\$0	\$35,644
CIPPK22009	ACOMA PARK IMPROVEMENTS	\$353,156	\$0	\$0	\$0	\$0		\$0	\$353,156
CIPPK22011	MARY SILVA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$555,300		\$0	\$555,300
CIPPK22013	HERITAGE PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$252,300		\$0	\$252,300
CIPPK22015	NEW WORLD PARK IMPROVEMENTS	\$391,202	\$0	\$0	\$0	\$0		\$0	\$391,202
CIPPK22016	MISSION PARK IMPROVEMENTS	\$0	\$0	\$316,710	\$0	\$0		\$0	\$316,710
CIPPK22018	MONTARA PARK IMPROVEMENTS	\$160,552	\$0	\$0	\$0	\$0		\$0	\$160,552

## FY 2026-2035 Capital Improvement Program

### Parks Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPPK22019	CARMEL PARK IMPROVEMENTS	\$80,251	\$0	\$0	\$0	\$0		\$0	\$80,251
CIPPK22022	COUNTRY GABLES PARK IMPROVEMENTS	\$0	\$0	\$62,328	\$0	\$0		\$0	\$62,328
CIPPK22023	SUNNYSIDE PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$1,138,440		\$0	\$1,138,440
CIPPK22024	TARRINGTON RANCH PARK IMPROVEMENTS	\$275,000	\$0	\$278,230	\$0	\$277,650		\$0	\$830,880
CIPPK22025	FOOTHILLS PARK IMPROVEMENTS	\$73,896	\$0	\$841,645	\$0	\$0		\$0	\$915,541
CIPPK22026	NORTHERN HORIZON PARK IMPROVEMENTS	\$0	\$0	\$0	\$766,520	\$0		\$0	\$766,520
CIPPK22027	MYRTLE PARK IMPROVEMENTS	\$0	\$0	\$0	\$47,870	\$0		\$0	\$47,870
CIPPK22028	CLAVELITO PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$442,010		\$0	\$442,010
CIPPK22029	BUTLER PARK IMPROVEMENTS	\$0	\$0	\$0	\$342,940	\$0		\$0	\$342,940
CIPPK22030	CHOLLA PARK IMPROVEMENTS	\$425,254	\$0	\$0	\$344,900	\$0		\$0	\$770,154
CIPPK22032	SKUNK CREEK LINEAR TRAIL	\$1,000,000	\$0	\$0	\$0	\$0		\$0	\$1,000,000
CIPPK22033	GRAND CANAL LINEAR PARK IMPROVEMENT	\$4,005,153	\$0	\$0	\$0	\$0		\$0	\$4,005,153
CIPPK22034	THUNDERBIRD PASEO IMPROVEMENTS	\$3,436,445	\$1,700,966	\$0	\$0	\$0		\$0	\$5,137,411
CIPPK22036	NEW RIVER TRAIL IMPROVEMENTS	\$552,488	\$0	\$0	\$0	\$0		\$0	\$552,488
CIPPK22097	SIERRA VERDE PARK IMPROVEMENTS	\$1,085,178	\$0	\$0	\$391,860	\$0		\$0	\$1,477,038
CIPPK22099	SUNSET PARK IMPROVEMENTS	\$9,800	\$0	\$0	\$0	\$0		\$0	\$9,800
CIPPK22100	BONSALL PARK NORTH IMPROVEMENTS	\$3,013,308	\$0	\$0	\$0	\$0		\$0	\$3,013,308

## FY 2026-2035 Capital Improvement Program

### Parks Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPPK22101	HEROES REGIONAL PARK BALLFIELDS	\$1,075,105	\$0	\$0	\$0	\$0		\$0	\$1,075,105
CIPPK23004	PLAZA ROSA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$380,949		\$0	\$380,949
CIPPK23005	KINGS PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$716,900		\$0	\$716,900
CIPPK23006	DESERT VALLEY PARK IMPROVEMENTS	\$300,000	\$0	\$887,400	\$0	\$0		\$0	\$1,187,400
CIPPK23007	DESERT ROSE PARK IMPROVEMENTS	\$0	\$0	\$856,700	\$0	\$0		\$0	\$856,700
CIPPK23026	PASEO SPORTS COMPLEX	\$177,992	\$1,365,000	\$0	\$0	\$0		\$0	\$1,542,992
CIPPK23027	CHAPPARAL PARK IMPROVEMENTS	\$0	\$0	\$1,121,722	\$0	\$0		\$0	\$1,121,722
CIPPK23044	MURPHY PARK	\$4,289,859	\$0	\$0	\$0	\$0		\$0	\$4,289,859
CIPPK23067	NEW WORLD PARK IRRIGATION	\$5,822	\$0	\$0	\$0	\$0		\$0	\$5,822
CIPPK24001	SRP HISTORICAL ROOF REPLACEMENT	\$0	\$0	\$0	\$1,120,000	\$0		\$0	\$1,120,000
CIPPK24002	ADA UPGRADES	\$356,732	\$0	\$0	\$0	\$0		\$0	\$356,732
CIPPK24003	PARKING LOT IMPROVEMENTS	\$0	\$0	\$0	\$700,000	\$0		\$0	\$700,000
CIPPK24067	COMMUNITY CENTER TECH INVESTMENT	\$420,361	\$0	\$0	\$0	\$0		\$0	\$420,361
CIPPK24069	HEROES PARK LIGHTING IMPROVEMENTS	\$291,574	\$0	\$0	\$0	\$0		\$0	\$291,574
CIPPK25014	HORIZON PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$277,650		\$0	\$277,650
CIPPK25015	ARROWHEAD LAKES PARK IMPROVEMENTS	\$200,000	\$0	\$0	\$0	\$0		\$0	\$200,000
CIPPK25016	UTOPIA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$656,300		\$0	\$656,300

## FY 2026-2035 Capital Improvement Program

### Parks Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPPK25017	FOOTHILLS PARK SKATE PARK RENOVATIO	\$0	\$0	\$2,302,950	\$0	\$0		\$0	\$2,302,950
CIPPK25018	SUNSET VISTA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$267,550		\$0	\$267,550
CIPPK25019	GREENWAY GRANADA PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$817,500		\$0	\$817,500
CIPPK25020	SUNSET RIDGE PARK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$267,550		\$0	\$267,550
CIPPK25021	GLND YOUTH SPORTS COMP FLD LIGHTING	\$21,953	\$0	\$0	\$0	\$0		\$0	\$21,953
CIPPK25068	SAHUARO RANCH PARK BUILDOUT	\$0	\$0	\$0	\$0	\$0		\$27,627,489	\$27,627,489
CIPPK26004	PARK SIGNAGE IMPROVEMENTS	\$0	\$0	\$150,000	\$0	\$0		\$1,011,880	\$1,161,880
CIPPK26010	DOS LAGOS PARK IMPROVEMENTS	\$0	\$0	\$0	\$267,550	\$0		\$0	\$267,550
CIPPK73576	FOOTHILLS PARK PICKLEBALL COURTS	\$0	\$0	\$0	\$0	\$403,650		\$0	\$403,650
<b>Grand Total</b>		<b>\$34,940,320</b>	<b>\$3,065,966</b>	<b>\$16,517,547</b>	<b>\$4,681,640</b>	<b>\$6,453,749</b>		<b>\$71,139,370</b>	<b>\$136,798,592</b>

SAHUARO RANCH PARK IMPROVEMENTS

Package Number  
FY26-35CIP

Project Type  
Parks

Project Number  
CIPPK19008

Project Number: CIPPK19008

Description

Project for improvements at Sahuaro Ranch Park. Improvements will include new LED lighting.

Justification

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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$645,095						\$645,095
Grand Total		\$645,095						\$645,095

**DISTRICT IMPROVEMENTS - YUCCA**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK19012**Project Number:** CIPPK19012**Description**

Various capital improvements in Yucca District

**Justification**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$64,160						\$64,160
<b>Grand Total</b>		<b>\$64,160</b>						<b>\$64,160</b>



**DISTRICT IMPROVEMENTS - SAHUARO**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK19013

Project Number: CIPPK19013

**Description**

Various capital improvements in Sahuaro District

**Justification**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$51,083						\$51,083
<b>Grand Total</b>		<b>\$51,083</b>						<b>\$51,083</b>

**DISTRICT IMPROVEMENTS - OCOTILLO**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK19014**Project Number:** CIPPK19014**Description**

Various capital improvements in Ocotillo District

**Justification**

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$1,309						\$1,309
<b>Grand Total</b>		<b>\$1,309</b>						<b>\$1,309</b>

**THUNDERBIRD CONSV. PARK IMPS.**Package Number  
FY26-35CIPProject Type  
ParksProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4090-Open Space/Trail Cons..	\$0	\$9,699,862					\$9,699,862
EST CARRYOVER	4090-Open Space/Trail Cons..	\$4,988,360	\$0					\$4,988,360
	4091-2024 Open Space/Trai..	\$6,629,200	\$0					\$6,629,200
<b>Grand Total</b>		<b>\$11,617,560</b>	<b>\$9,699,862</b>					<b>\$21,317,422</b>

DISTRICT IMPROVEMENTS - CHOLLA

Package Number  
FY26-35CIP

Project Type  
Parks

Project Number  
CIPPK20036

Project Number: CIPPK20036

Description

Various capital improvements in Cholla District

Justification

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$24,565						\$24,565
Grand Total		\$24,565						\$24,565

DISTRICT IMPROVEMENTS - BARREL

Package Number  
FY26-35CIP

Project Type  
Parks

Project Number  
CIPPK20037

Project Number: CIPPK20037

Description

Various district improvements in the Barrel District

Justification

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$59,032						\$59,032
Grand Total		\$59,032						\$59,032

DISTRICT IMPROVEMENTS - CACTUS

Package Number  
FY26-35CIP

Project Type  
Parks

Project Number  
CIPPK20038

Project Number: CIPPK20038

Description

Various District Improvements in the Cactus district.

Justification

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$58,809						\$58,809
Grand Total		\$58,809						\$58,809

**HEROES PARK REC AND AQUATICS CENTER**Package Number  
FY26-35CIPProject Type  
ParksProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction	\$0					\$37,331,081	<b>\$37,331,081</b>
CONTGNCY	4050-Parks Construction	\$0					\$3,350,225	<b>\$3,350,225</b>
EST CARRYOVER	4050-Parks Construction	\$381,982					\$0	<b>\$381,982</b>
INTRNL CHG	4050-Parks Construction	\$0					\$1,435,812	<b>\$1,435,812</b>
PUBLIC ART	4050-Parks Construction	\$0					\$382,883	<b>\$382,883</b>
<b>Grand Total</b>		<b>\$381,982</b>					<b>\$42,500,001</b>	<b>\$42,881,983</b>

**PARK RESTROOM REPLACEMENT**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK21042**Project Number:** CIPPK21042**Description**

This project involves the replacement of the public restrooms at two city parks: Brian Anderson Fields and Thunderbird-Paseo @67th Ave to provide 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>				<b>\$700,000</b>				<b>\$700,000</b>



**ROSE LANE PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK22007**Project Number:** CIPPK22007**Description**

This project is for improvements at Rose Lane Park. The improvements will include improved irrigation and a new play 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$1,386						\$1,386
	4610-ARPA Capital Projects	\$34,258						\$34,258
<b>Grand Total</b>		<b>\$35,644</b>						<b>\$35,644</b>

ACOMA PARK IMPROVEMENTS

Package Number	Project Type	Project Number
FY26-35CIP	Parks	CIPPK22009

Project Number: CIPPK22009

Description

This project is for park improvements at Acoma Park. The improvements will include improved irrigation, court resurfacing and a new play structure. These improvements are designed to accommodate 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4050-Parks Construction	\$353,156						\$353,156
Grand Total		\$353,156						\$353,156

**MARY SILVA PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$555,300</b>			<b>\$555,300</b>

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**HERITAGE PARK IMPROVEMENTS**

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Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$252,300</b>			<b>\$252,300</b>

**NEW WORLD PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK22015**Project Number:** CIPPK22015**Description**

This project is for improvements at New World Park. The improvements will include improved park 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4050-Parks Construction	\$15,000						\$15,000
	4610-ARPA Capital Projects	\$376,202						\$376,202
<b>Grand Total</b>		<b>\$391,202</b>						<b>\$391,202</b>

**MISSION PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction		\$291,297					\$291,297
CONTGNCY	4050-Parks Construction		\$17,171					\$17,171
INTRNL CHG	4050-Parks Construction		\$6,525					\$6,525
PUBLIC ART	4050-Parks Construction		\$1,717					\$1,717
<b>Grand Total</b>			<b>\$316,710</b>					<b>\$316,710</b>

**MONTARA PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK22018**Project Number:** CIPPK22018**Description**

This project is for park improvements at Montara Park. The improvements will include improved lighting and court resurfacing. These improvements are designed to accommodate 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4050-Parks Construction	\$5,462						\$5,462
	4610-ARPA Capital Projects	\$155,090						\$155,090
<b>Grand Total</b>		<b>\$160,552</b>						<b>\$160,552</b>

**CARMEL PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK22019**Project Number:** CIPPK22019**Description**

This project is for improvements at Carmel Park. The improvements will include enhanced lighting, a new irrigation system, and court resurfacing.

**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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$80,251						\$80,251
<b>Grand Total</b>		<b>\$80,251</b>						<b>\$80,251</b>



## COUNTRY GABLES PARK IMPROVEMENTS

Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>			<b>\$62,328</b>					<b>\$62,328</b>

**SUNNYSIDE PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction				\$1,033,804			\$1,033,804
CONTGNCY	4050-Parks Construction				\$54,722			\$54,722
DESIGN	4050-Parks Construction				\$39,722			\$39,722
PUBLIC ART	4050-Parks Construction				\$10,192			\$10,192
<b>Grand Total</b>					<b>\$1,138,440</b>			<b>\$1,138,440</b>

## TARRINGTON RANCH PARK IMPROVEMENTS

Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction	\$0	\$219,149		\$265,000			\$484,149
CONTGNCY	4050-Parks Construction	\$0	\$23,823		\$10,000			\$33,823
DESIGN	4050-Parks Construction	\$0	\$23,823		\$0			\$23,823
EST CARRYOVER	4050-Parks Construction	\$275,000	\$0		\$0			\$275,000
INTRNL CHG	4050-Parks Construction	\$0	\$9,053		\$0			\$9,053
PUBLIC ART	4050-Parks Construction	\$0	\$2,382		\$2,650			\$5,032
<b>Grand Total</b>		<b>\$275,000</b>	<b>\$278,230</b>		<b>\$277,650</b>			<b>\$830,880</b>

## FOOTHILLS PARK IMPROVEMENTS

Package Number  
FY26-35CIP

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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction	\$0	\$632,918					\$632,918
CONTGNCY	4050-Parks Construction	\$0	\$84,164					\$84,164
DESIGN	4050-Parks Construction	\$0	\$84,164					\$84,164
EST CARRYOVER	4050-Parks Construction	\$73,896	\$0					\$73,896
INTRNL CHG	4050-Parks Construction	\$0	\$31,983					\$31,983
PUBLIC ART	4050-Parks Construction	\$0	\$8,416					\$8,416
<b>Grand Total</b>		<b>\$73,896</b>	<b>\$841,645</b>					<b>\$915,541</b>

**NORTHERN HORIZON PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>				<b>\$766,520</b>				<b>\$766,520</b>

**MYRTLE PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>				<b>\$47,870</b>				<b>\$47,870</b>

**CLAVELITO PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction				\$388,965			\$388,965
CONTGNCY	4050-Parks Construction				\$29,426			\$29,426
DESIGN	4050-Parks Construction				\$19,426			\$19,426
PUBLIC ART	4050-Parks Construction				\$4,193			\$4,193
<b>Grand Total</b>					<b>\$442,010</b>			<b>\$442,010</b>

**BUTLER PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>				<b>\$342,940</b>				<b>\$342,940</b>



**CHOLLA PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction	\$0		\$214,245				\$214,245
CONTGNCY	4050-Parks Construction	\$0		\$28,490				\$28,490
DESIGN	4050-Parks Construction	\$0		\$28,490				\$28,490
EQUIPMENT	4050-Parks Construction	\$0		\$60,000				\$60,000
EST CARRYOVER	4050-Parks Construction	\$425,254		\$0				\$425,254
INTRNL CHG	4050-Parks Construction	\$0		\$10,826				\$10,826
PUBLIC ART	4050-Parks Construction	\$0		\$2,849				\$2,849
<b>Grand Total</b>		<b>\$425,254</b>		<b>\$344,900</b>				<b>\$770,154</b>

SKUNK CREEK LINEAR TRAIL

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4091-2024 Open Space/Trai..	\$1,000,000						\$1,000,000
Grand Total		\$1,000,000						\$1,000,000

GRAND CANAL LINEAR PARK IMPROVEMENT

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4090-Open Space/Trail Cons..	\$4,005,153						\$4,005,153
Grand Total		\$4,005,153						\$4,005,153

**THUNDERBIRD PASEO IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4092-2025 Open Space/Trai..	\$16,841						\$16,841
CONSTRUCT	4092-2025 Open Space/Trai..	\$1,684,125						\$1,684,125
EST CARRYOVER	4090-Open Space/Trail Cons..	\$995,570						\$995,570
	4091-2024 Open Space/Trai..	\$2,440,875						\$2,440,875
<b>Grand Total</b>		<b>\$5,137,411</b>						<b>\$5,137,411</b>

NEW RIVER TRAIL IMPROVEMENTS

Package Number  
FY26-35CIP

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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4091-2024 Open Space/Trai..	\$552,488						\$552,488
Grand Total		\$552,488						\$552,488

## SIERRA VERDE PARK IMPROVEMENTS

Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction	\$0		\$190,000				\$190,000
CONTGNCY	4050-Parks Construction	\$0		\$25,266				\$25,266
DESIGN	4050-Parks Construction	\$0		\$25,266				\$25,266
EQUIPMENT	4050-Parks Construction	\$0		\$139,200				\$139,200
EST CARRYOVER	4050-Parks Construction	\$34,000		\$0				\$34,000
	4610-ARPA Capital Projects	\$1,051,178		\$0				\$1,051,178
INTRNL CHG	4050-Parks Construction	\$0		\$9,601				\$9,601
PUBLIC ART	4050-Parks Construction	\$0		\$2,527				\$2,527
<b>Grand Total</b>		<b>\$1,085,178</b>		<b>\$391,860</b>				<b>\$1,477,038</b>

SUNSET PARK IMPROVEMENTS

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$9,800						\$9,800
Grand Total		\$9,800						\$9,800

**BONSALL PARK NORTH IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4050-Parks Construction	\$1,059,791						\$1,059,791
	4610-ARPA Capital Projects	\$1,953,517						\$1,953,517
<b>Grand Total</b>		<b>\$3,013,308</b>						<b>\$3,013,308</b>



**HEROES REGIONAL PARK BALLFIELDS**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK22101**Project Number:** CIPPK22101**Description**

The project is to finish the development of Heroes Park. This phase of the project includes the addition of 3 lighted sports fields (2 natural grass fields and 1 synthetic field), a dog park, mini pitch field, playground, 8 pickleball courts, public restrooms, shade ramadas, and supporting parking lots.

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4383-2019-DIF Parks & Rec	\$1,075,105						\$1,075,105
<b>Grand Total</b>		<b>\$1,075,105</b>						<b>\$1,075,105</b>

**PLAZA ROSA PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction				\$352,894			\$352,894
CONTGNCY	4050-Parks Construction				\$24,369			\$24,369
PUBLIC ART	4050-Parks Construction				\$3,686			\$3,686
<b>Grand Total</b>					<b>\$380,949</b>			<b>\$380,949</b>

**KINGS PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$716,900</b>			<b>\$716,900</b>

**DESERT VALLEY PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction	\$0	\$701,046					\$701,046
CONTGNCY	4050-Parks Construction	\$0	\$88,740					\$88,740
DESIGN	4050-Parks Construction	\$0	\$88,740					\$88,740
EST CARRYOVER	4050-Parks Construction	\$300,000	\$0					\$300,000
PUBLIC ART	4050-Parks Construction	\$0	\$8,874					\$8,874
<b>Grand Total</b>		<b>\$300,000</b>	<b>\$887,400</b>					<b>\$1,187,400</b>

**DESERT ROSE PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction		\$676,793					<b>\$676,793</b>
CONTGNCY	4050-Parks Construction		\$85,670					<b>\$85,670</b>
DESIGN	4050-Parks Construction		\$85,670					<b>\$85,670</b>
PUBLIC ART	4050-Parks Construction		\$8,567					<b>\$8,567</b>
<b>Grand Total</b>			<b>\$856,700</b>					<b>\$856,700</b>

**PASEO SPORTS COMPLEX**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK23026**Project Number:** CIPPK23026**Description**

The project updates the sports complex clamshells, dugouts and amenities.

**Justification**

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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	1080-General Government C..	\$1,143,000						\$1,143,000
CONTGNCY	1080-General Government C..	\$150,000						\$150,000
EST CARRYOVER	1080-General Government C..	\$97,992						\$97,992
	4050-Parks Construction	\$80,000						\$80,000
INTRNL CHG	1080-General Government C..	\$57,000						\$57,000
PUBLIC ART	1080-General Government C..	\$15,000						\$15,000
<b>Grand Total</b>		<b>\$1,542,992</b>						<b>\$1,542,992</b>

CHAPPARAL PARK IMPROVEMENTS

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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”.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	4050-Parks Construction		\$1,121,722					\$1,121,722
Grand Total			\$1,121,722					\$1,121,722

**MURPHY PARK**Package Number  
FY26-35CIPProject Type  
ParksProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$3,553,433						\$3,553,433
	4050-Parks Construction	\$736,426						\$736,426
<b>Grand Total</b>		<b>\$4,289,859</b>						<b>\$4,289,859</b>



NEW WORLD PARK IRRIGATION

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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”.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$5,822						\$5,822
Grand Total		\$5,822						\$5,822

**SRP HISTORICAL ROOF REPLACEMENT**Package Number  
FY26-35CIPProject Type  
ParksProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction			\$954,240				\$954,240
CONTGNCY	4050-Parks Construction			\$112,000				\$112,000
INTRNL CHG	4050-Parks Construction			\$42,560				\$42,560
PUBLIC ART	4050-Parks Construction			\$11,200				\$11,200
<b>Grand Total</b>				<b>\$1,120,000</b>				<b>\$1,120,000</b>

ADA UPGRADES

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4050-Parks Construction	\$356,732						\$356,732
Grand Total		\$356,732						\$356,732

**PARKING LOT IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>				<b>\$700,000</b>				<b>\$700,000</b>

COMMUNITY CENTER TECH INVESTMENT

Package Number	Project Type	Project Number
FY26-35CIP	Parks	CIPPK24067

Project Number: CIPPK24067

Description

Provide broadband internet capacity at O’Neil, Rose Lane and Glendale Community Centers along with the purchase of one-time supplies such as desks, chairs, laptops, tablets, 3D printers and other educational technologies.

Justification

Project is being funded through a Federal Economic Development Initiative Grant to Expand Broadband Internet Service to Areas of the city that are lacking internet capacity.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2160-Other Grants	\$420,361						\$420,361
Grand Total		\$420,361						\$420,361

HEROES PARK LIGHTING IMPROVEMENTS

Package Number	Project Type	Project Number
FY26-35CIP	Parks	CIPPK24069

Project Number: CIPPK24069

Description

This project is for improvements at Heroes Park. The improvements will include improved park lighting, replacing ageing light poles, and installing new concrete foundations. 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$291,574						\$291,574
Grand Total		\$291,574						\$291,574

**HORIZON PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$277,650</b>			<b>\$277,650</b>

ARROWHEAD LAKES PARK IMPROVEMENTS

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4050-Parks Construction	\$200,000						\$200,000
Grand Total		\$200,000						\$200,000



**UTOPIA PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$656,300</b>			<b>\$656,300</b>

**FOOTHILLS PARK SKATE PARK RENOVATIO**Package Number  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>			<b>\$2,302,950</b>					<b>\$2,302,950</b>

SUNSET VISTA PARK IMPROVEMENTS

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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  
FY26-35CIPProject Type  
ParksProject 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$817,500</b>			<b>\$817,500</b>

SUNSET RIDGE PARK IMPROVEMENTS

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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	Project Type	Project Number
FY26-35CIP	Parks	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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4610-ARPA Capital Projects	\$21,953						\$21,953
Grand Total		\$21,953						\$21,953

SAHUARO RANCH PARK BUILDOUT

Package Number	Project Type	Project Number
FY26-35CIP	Parks	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

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction						\$27,627,489	\$27,627,489
Grand Total							\$27,627,489	\$27,627,489

## PARK SIGNAGE IMPROVEMENTS

Package Number  
FY26-35CIP

Project Type  
Parks

Project Number  
CIPPK26004

**Project Number:** CIPPK26004

### Description

This project will include an inventory of all existing park signage, designing, producing, and installing new park signage, including rules and regulations signs, and landmark signs, throughout the park system.

### 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction		\$0				\$950,000	\$950,000
CONTGNCY	4050-Parks Construction		\$0				\$52,380	\$52,380
DESIGN	4050-Parks Construction		\$150,000				\$0	\$150,000
PUBLIC ART	4050-Parks Construction		\$0				\$9,500	\$9,500
<b>Grand Total</b>			<b>\$150,000</b>				<b>\$1,011,880</b>	<b>\$1,161,880</b>



**DOS LAGOS PARK IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
ParksProject Number  
CIPPK26010**Project Number:** CIPPK26010**Description**

This project is for improvements at Dos Lagos Park. The improvements will include 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".

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>				<b>\$267,550</b>				<b>\$267,550</b>

FOOTHILLS PARK PICKLEBALL COURTS

Package Number  
FY26-35CIP

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.”

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4050-Parks Construction				\$365,000			\$365,000
CONTGNCY	4050-Parks Construction				\$25,000			\$25,000
DESIGN	4050-Parks Construction				\$10,000			\$10,000
PUBLIC ART	4050-Parks Construction				\$3,650			\$3,650
Grand Total					\$403,650			\$403,650

**FY 2026-2035 Capital Improvement Program**

**Public Safety**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$18,189,963	\$5,875,545	\$1,550,000	\$50,000	\$2,410,007	\$8,546,769	\$38,972,528	\$75,594,812
2200-Training Facility Revenue	\$2,323,141	\$1,330,000	\$900,000	\$1,700,000	\$177,341	\$35,226,337	\$0	\$41,656,819
4040-Public Safety Construction	\$14,152,027	\$0	\$29,020,730	\$20,639,328	\$24,634,857	\$83,263,546	\$0	\$171,710,488
4041-2024 Public Safety Bonds	\$8,791,498	\$0	\$0	\$0	\$0	\$0	\$0	\$8,791,498
4042-2025 Public Safety Bonds	\$0	\$14,108,984	\$0	\$0	\$0	\$0	\$0	\$14,108,984
4173-2019-DIF Fire	\$37,500	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$6,537,500
4223-2019-DIF Police	\$0	\$0	\$0	\$0	\$0	\$4,417,090	\$0	\$4,417,090
4610-ARPA Capital Projects	\$231,479	\$0	\$0	\$0	\$0	\$0	\$0	\$231,479
Grand Total	\$43,725,608	\$21,314,529	\$31,470,730	\$28,889,328	\$27,222,205	\$131,453,742	\$38,972,528	\$323,048,670

## **FY 2026-2035 Capital Improvement Program**

### **Public Safety Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPFC20036	GRPSTC DRIVERS TRAINING TRACK	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
CIPFC24061	GRPSTC MISCELLANEOUS REPAIRS	\$224,906	\$0	\$0	\$0	\$0	\$0	\$0	\$224,906
CIPPS19029	FIRE STATION #153 REPLACEMENT	\$5,610,458	\$0	\$0	\$0	\$0	\$0	\$0	\$5,610,458
CIPPS19030	POLICE EVIDENCE STORAGE FACILITY	\$10,673,314	\$0	\$0	\$0	\$0	\$0	\$0	\$10,673,314
CIPPS19041	MAIN PUBLIC SAFETY BLDG RENOVATION	\$2,252,871	\$6,632,670	\$4,659,210	\$0	\$0	\$0	\$0	\$13,544,751
CIPPS19042	FOOTHILLS POLICE STATION RENOVATION	\$38,361	\$0	\$1,448,350	\$2,514,680	\$3,752,120	\$0	\$0	\$7,753,511
CIPPS19043	GATEWAY POLICE STATION RENOVATION	\$0	\$75,750	\$0	\$0	\$2,517,574	\$10,871,616	\$0	\$13,464,940
CIPPS19044	FIRE STATION #154 RELOCATION	\$100,000	\$5,019,842	\$7,470,140	\$0	\$0	\$0	\$0	\$12,589,982
CIPPS19049	FIRE STATION 1511 - WESTERN AREA	\$0	\$0	\$0	\$0	\$2,000,000	\$15,845,630	\$0	\$17,845,630
CIPPS19050	FIRE STATION #155 RENOVATION	\$0	\$1,017,222	\$187,030	\$3,302,998	\$3,553,183	\$0	\$0	\$8,060,433
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 (L303)	\$0	\$0	\$0	\$0	\$0	\$4,417,090	\$0	\$4,417,090
CIPPS23002	LP15 HEART MONITOR REPLACEMENT	\$133,994	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,633,994
CIPPS23003	FIRE RADIO REPLACEMENT	\$78,163	\$50,000	\$50,000	\$50,000	\$50,000	\$2,422,500	\$0	\$2,700,663
CIPPS23031	POLICE CRIME LABORATORY	\$4,000,000	\$0	\$11,056,000	\$8,472,000	\$8,472,000	\$0	\$0	\$32,000,000
CIPPS23074	POLICE MOBILE COMMAND VEHICLE	\$596,338	\$0	\$0	\$0	\$0	\$0	\$0	\$596,338

## **FY 2026-2035 Capital Improvement Program**

### **Public Safety Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPPS24004	FIRE CAPITAL ASSET REPLACEMENT PROG	\$61,600	\$0	\$0	\$0	\$0	\$285,000	\$5,859,312	\$6,205,912
CIPPS24005	GRPSTC FIRE HYDRANT REPLACEMENT	\$3,800	\$0	\$0	\$0	\$177,341	\$226,337	\$0	\$407,478
CIPPS24050	FIRE STATION 1510 - AIRPORT AREA	\$537,500	\$0	\$3,000,000	\$11,936,710	\$0	\$0	\$0	\$15,474,210
CIPPS24054	REPLACE GRPSTC CLASS A BURN BLDG	\$220,831	\$0	\$0	\$0	\$0	\$0	\$0	\$220,831
CIPPS24057	POLICE DEPARTMENT RADIO REPLACEMENT	\$13,495	\$1,250,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,763,495
CIPPS24063	GRPSTC MASTER PLAN	\$37,382	\$0	\$0	\$0	\$0	\$0	\$0	\$37,382
CIPPS25002	PUBLIC SAFETY DRIVING SIMULATOR	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
CIPPS25003	FIRE MOBILE COMPUTER TERMINALS-MCTs	\$0	\$402,800	\$0	\$0	\$1,125,000	\$0	\$0	\$1,527,800
CIPPS25024	FIRE STATION - 75TH ORANGEWOOD	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000
CIPPS25025	FUTURE PD TRAINING PROPS	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
CIPPS25026	GRPSTC CIP PROGRAM (MASTER PLAN)	\$0	\$0	\$0	\$0	\$0	\$35,000,000	\$0	\$35,000,000
CIPPS25027	CONNEX BOX BASIC SKILLS PROP	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
CIPPS25083	GRPSTC FACILITY UPGRADES	\$336,222	\$0	\$0	\$0	\$0	\$0	\$0	\$336,222
CIPPS26005	FIRE RESOURCE CENTER REPLACEMENT	\$0	\$151,500	\$0	\$0	\$0	\$40,000,000	\$0	\$40,151,500
CIPPS26006	GRPSTC LIFT STATION ASSESS & REHAB	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
CIPPS26007	FIRE STATIONS INGRESS & EGRESS ENHA	\$0	\$1,212,000	\$1,200,000	\$600,000	\$600,000	\$0	\$0	\$3,612,000
CIPPS26008	GRPSTC HVAC RENEWAL	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000

**FY 2026-2035 Capital Improvement Program**

**Public Safety**  
**Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPPS26009	FIRING RANGE REDESIGN	\$0	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$1,400,000
CIPPS70814	FIRE APPARATUS REPLACEMENT	\$17,306,373	\$3,922,745	\$0	\$0	\$1,235,007	\$5,839,269	\$29,613,216	\$57,916,610
Grand Total		\$43,725,608	\$21,314,529	\$31,470,730	\$28,889,328	\$27,222,205	\$131,453,742	\$38,972,528	\$323,048,670

**GRPSTC DRIVERS TRAINING TRACK**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
NONCAPITAL	2200-Training Facility Reve..			\$1,200,000				\$1,200,000
<b>Grand Total</b>				<b>\$1,200,000</b>				<b>\$1,200,000</b>

GRPSTC MISCELLANEOUS REPAIRS

Package Number  
FY26-35CIP

Project Type  
Public Safety

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$224,906						\$224,906
Grand Total		\$224,906						\$224,906



**FIRE STATION #153 REPLACEMENT**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4040-Public Safety Construc..	\$3,621,240						\$3,621,240
	4041-2024 Public Safety Bo..	\$1,989,218						\$1,989,218
<b>Grand Total</b>		<b>\$5,610,458</b>						<b>\$5,610,458</b>

**POLICE EVIDENCE STORAGE FACILITY**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4040-Public Safety Constru..	\$10,441,835						\$10,441,835
	4610-ARPA Capital Projects	\$231,479						\$231,479
<b>Grand Total</b>		<b>\$10,673,314</b>						<b>\$10,673,314</b>

**MAIN PUBLIC SAFETY BLDG RENOVATION**Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS19041**Project Number:** CIPPS19041**Description**

This project is for design and construction of infrastructure needs at the Main PSB 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4042-2025 Public Safety Bo..	\$65,670	\$0					\$65,670
CONSTRUCT	4040-Public Safety Constru..	\$0	\$3,976,470					\$3,976,470
	4042-2025 Public Safety Bo..	\$6,004,650	\$0					\$6,004,650
CONTGNCY	4040-Public Safety Constru..	\$0	\$465,920					\$465,920
	4042-2025 Public Safety Bo..	\$383,760	\$0					\$383,760
EST CARRYOVER	4040-Public Safety Constru..	\$50,591	\$0					\$50,591
	4041-2024 Public Safety Bo..	\$2,202,280	\$0					\$2,202,280
INTRNL CHG	4040-Public Safety Constru..	\$0	\$177,050					\$177,050
	4042-2025 Public Safety Bo..	\$145,830	\$0					\$145,830
PUBLIC ART	4040-Public Safety Constru..	\$0	\$39,770					\$39,770
	4042-2025 Public Safety Bo..	\$32,760	\$0					\$32,760
<b>Grand Total</b>		<b>\$8,885,541</b>	<b>\$4,659,210</b>					<b>\$13,544,751</b>

**FOOTHILLS POLICE STATION RENOVATION**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4040-Public Safety Constru..	\$0	\$492,300	\$2,133,850	\$3,502,580			\$6,128,730
CONTGNCY	4040-Public Safety Constru..	\$0	\$140,660	\$140,670	\$0			\$281,330
DESIGN	4040-Public Safety Constru..	\$0	\$700,000	\$0	\$0			\$700,000
EQUIPMENT	4040-Public Safety Constru..	\$0	\$54,120	\$112,640	\$117,040			\$283,800
EST CARRYOVER	4040-Public Safety Constru..	\$38,361	\$0	\$0	\$0			\$38,361
INTRNL CHG	4040-Public Safety Constru..	\$0	\$51,310	\$106,790	\$110,960			\$269,060
PUBLIC ART	4040-Public Safety Constru..	\$0	\$9,960	\$20,730	\$21,540			\$52,230
<b>Grand Total</b>		<b>\$38,361</b>	<b>\$1,448,350</b>	<b>\$2,514,680</b>	<b>\$3,752,120</b>			<b>\$7,753,511</b>

**GATEWAY POLICE STATION RENOVATION**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4042-2025 Public Safety Bo..	\$750			\$0	\$0		\$750
CONSTRUCT	4040-Public Safety Constru..	\$0			\$190,590	\$10,022,782		\$10,213,372
	4042-2025 Public Safety Bo..	\$75,000			\$0	\$0		\$75,000
CONTGNCY	4040-Public Safety Constru..	\$0			\$258,914	\$258,914		\$517,828
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
INTRNL CHG	4040-Public Safety Constru..	\$0			\$73,430	\$305,660		\$379,090
PUBLIC ART	4040-Public Safety Constru..	\$0			\$14,170	\$58,980		\$73,150
<b>Grand Total</b>		<b>\$75,750</b>			<b>\$2,517,574</b>	<b>\$10,871,616</b>		<b>\$13,464,940</b>

**FIRE STATION #154 RELOCATION**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4042-2025 Public Safety Bo..	\$49,702	\$0					\$49,702
CONSTRUCT	4040-Public Safety Constru..	\$0	\$6,604,313					\$6,604,313
	4042-2025 Public Safety Bo..	\$4,104,313	\$0					\$4,104,313
CONTGNCY	4040-Public Safety Constru..	\$0	\$145,527					\$145,527
	4042-2025 Public Safety Bo..	\$145,527	\$0					\$145,527
DESIGN	4040-Public Safety Constru..	\$0	\$444,830					\$444,830
	4042-2025 Public Safety Bo..	\$444,830	\$0					\$444,830
EQUIPMENT	4040-Public Safety Constru..	\$0	\$124,315					\$124,315
	4042-2025 Public Safety Bo..	\$124,315	\$0					\$124,315
EST CARRYOVER	4041-2024 Public Safety Bo..	\$100,000	\$0					\$100,000
INTRNL CHG	4040-Public Safety Constru..	\$0	\$127,110					\$127,110
	4042-2025 Public Safety Bo..	\$127,110	\$0					\$127,110
PUBLIC ART	4040-Public Safety Constru..	\$0	\$24,045					\$24,045
	4042-2025 Public Safety Bo..	\$24,045	\$0					\$24,045
<b>Grand Total</b>		<b>\$5,119,842</b>	<b>\$7,470,140</b>					<b>\$12,589,982</b>

**FIRE STATION 1511 - WESTERN AREA**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4040-Public Safety Constru..				\$0	\$12,942,260		\$12,942,260
DESIGN	4040-Public Safety Constru..				\$2,000,000	\$0		\$2,000,000
EQUIPMENT	4040-Public Safety Constru..				\$0	\$2,049,340		\$2,049,340
INTRNL CHG	4040-Public Safety Constru..				\$0	\$724,600		\$724,600
PUBLIC ART	4040-Public Safety Constru..				\$0	\$129,430		\$129,430
<b>Grand Total</b>					<b>\$2,000,000</b>	<b>\$15,845,630</b>		<b>\$17,845,630</b>

**FIRE STATION #155 RENOVATION**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4042-2025 Public Safety Bo..	\$10,072	\$0	\$0	\$0			\$10,072
CONSTRUCT	4040-Public Safety Constru..	\$0	\$136,880	\$2,898,590	\$3,138,165			\$6,173,635
CONTGNCY	4040-Public Safety Constru..	\$0	\$0	\$143,538	\$143,538			\$287,076
DESIGN	4042-2025 Public Safety Bo..	\$1,007,150	\$0	\$0	\$0			\$1,007,150
EQUIPMENT	4040-Public Safety Constru..	\$0	\$50,150	\$104,550	\$108,800			\$263,500
INTRNL CHG	4040-Public Safety Constru..	\$0	\$0	\$130,490	\$135,800			\$266,290
PUBLIC ART	4040-Public Safety Constru..	\$0	\$0	\$25,830	\$26,880			\$52,710
<b>Grand Total</b>		<b>\$1,017,222</b>	<b>\$187,030</b>	<b>\$3,302,998</b>	<b>\$3,553,183</b>			<b>\$8,060,433</b>



**FIRE STATION #156 RENOVATION**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4040-Public Safety Construc..			\$142,680	\$2,670,790			\$2,813,470
CONTGNCY	4040-Public Safety Construc..			\$0	\$201,290			\$201,290
DESIGN	4040-Public Safety Construc..			\$117,980	\$491,070			\$609,050
EQUIPMENT	4040-Public Safety Construc..			\$52,280	\$217,600			\$269,880
INTRNL CHG	4040-Public Safety Construc..			\$0	\$139,100			\$139,100
PUBLIC ART	4040-Public Safety Construc..			\$0	\$20,130			\$20,130
<b>Grand Total</b>				<b>\$312,940</b>	<b>\$3,739,980</b>			<b>\$4,052,920</b>

**FIRE STATION #157 RENOVATION**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4040-Public Safety Constr..					\$3,393,940		\$3,393,940
CONTGNCY	4040-Public Safety Constr..					\$255,610		\$255,610
DESIGN	4040-Public Safety Constr..					\$434,120		\$434,120
EQUIPMENT	4040-Public Safety Constr..					\$282,630		\$282,630
INTRNL CHG	4040-Public Safety Constr..					\$154,440		\$154,440
PUBLIC ART	4040-Public Safety Constr..					\$25,560		\$25,560
<b>Grand Total</b>						<b>\$4,546,300</b>		<b>\$4,546,300</b>

**POLICE STATION - WEST AREA (L303)**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>						<b>\$4,417,090</b>		<b>\$4,417,090</b>

## LP15 HEART MONITOR REPLACEMENT

Package Number  
FY26-35CIP

Project Type  
Public Safety

Project Number  
CIPPS23002

**Project Number:** CIPPS23002

### Description

Purchase of 37-40 cardiac monitors. Life span is anywhere between 8-10 years.

### 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 as they were recently replaced in FY25. Heart monitors are considered a capital expenditure due to the type of equipment requiring to be updated all at the same time. This type of equipment cannot be phased in when replaced due to the need for standardization throughout all of our fire stations and personnel. Personnel must all be able to train and work on the same type, make and model of equipment.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	1080-General Government C..	\$0					\$3,500,000	\$3,500,000
EST CARRYOVER	1080-General Government C..	\$133,994					\$0	\$133,994
<b>Grand Total</b>		<b>\$133,994</b>					<b>\$3,500,000</b>	<b>\$3,633,994</b>

**FIRE RADIO REPLACEMENT**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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/slides, 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	1080-General Government C..	\$50,000	\$50,000	\$50,000	\$50,000	\$2,422,500		\$2,622,500
EST CARRYOVER	1080-General Government C..	\$78,163	\$0	\$0	\$0	\$0		\$78,163
<b>Grand Total</b>		<b>\$128,163</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$2,422,500</b>		<b>\$2,700,663</b>

POLICE CRIME LABORATORY

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4040-Public Safety Construc..	\$0	\$10,080,000	\$8,472,000	\$8,472,000			\$27,024,000
EST CARRYOVER	4041-2024 Public Safety Bo..	\$4,000,000	\$0	\$0	\$0			\$4,000,000
INTRNL CHG	4040-Public Safety Construc..	\$0	\$960,000	\$0	\$0			\$960,000
PUBLIC ART	4040-Public Safety Construc..	\$0	\$16,000	\$0	\$0			\$16,000
Grand Total		\$4,000,000	\$11,056,000	\$8,472,000	\$8,472,000			\$32,000,000

POLICE MOBILE COMMAND VEHICLE

Package Number	Project Type	Project Number
FY26-35CIP	Public Safety	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	1080-General Government C..	\$0				\$285,000	\$5,859,312	\$6,144,312
EST CARRYOVER	1080-General Government C..	\$61,600				\$0	\$0	\$61,600
<b>Grand Total</b>		<b>\$61,600</b>				<b>\$285,000</b>	<b>\$5,859,312</b>	<b>\$6,205,912</b>



**GRPSTC FIRE HYDRANT REPLACEMENT**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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).

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2200-Training Facility Reve..	\$0			\$177,341	\$226,337		\$403,678
EST CARRYOVER	2200-Training Facility Reve..	\$3,800			\$0	\$0		\$3,800
<b>Grand Total</b>		<b>\$3,800</b>			<b>\$177,341</b>	<b>\$226,337</b>		<b>\$407,478</b>

**FIRE STATION 1510 - AIRPORT AREA**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4040-Public Safety Construc..	\$0	\$0	\$5,436,710				\$5,436,710
	4173-2019-DIF Fire	\$0	\$0	\$6,500,000				\$6,500,000
EST CARRYOVER	4041-2024 Public Safety Bo..	\$500,000	\$0	\$0				\$500,000
	4173-2019-DIF Fire	\$37,500	\$0	\$0				\$37,500
VEHICLE	4040-Public Safety Construc..	\$0	\$3,000,000	\$0				\$3,000,000
<b>Grand Total</b>		<b>\$537,500</b>	<b>\$3,000,000</b>	<b>\$11,936,710</b>				<b>\$15,474,210</b>

**REPLACE GRPSTC CLASS A BURN BLDG**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$220,831						\$220,831
<b>Grand Total</b>		<b>\$220,831</b>						<b>\$220,831</b>

**POLICE DEPARTMENT RADIO REPLACEMENT**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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: FY25/26: 155 mobiles, FY26/27: 119 mobiles, 25 motor radios, 15 consolettes.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	1080-General Government C..	\$1,250,000	\$1,500,000					\$2,750,000
EST CARRYOVER	1080-General Government C..	\$13,495	\$0					\$13,495
<b>Grand Total</b>		<b>\$1,263,495</b>	<b>\$1,500,000</b>					<b>\$2,763,495</b>

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**GRPSTC MASTER PLAN**

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Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$37,382						\$37,382
<b>Grand Total</b>		<b>\$37,382</b>						<b>\$37,382</b>

**PUBLIC SAFETY DRIVING SIMULATOR**Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS25002**Project Number:** CIPPS25002**Description**

Driving simulator to enhance training and reduce accidents.

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	1080-General Government C..	\$250,000						\$250,000
<b>Grand Total</b>		<b>\$250,000</b>						<b>\$250,000</b>

**FIRE MOBILE COMPUTER TERMINALS-MCTs**Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS25003**Project Number:** CIPPS25003**Description**

Purchase 76 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 and those assigned to Luke Air Force Base and our contracted Ambulance Company (reimbursable). In the future (FY29), we will need new station packages. Station packages were replaced in 2019 and have a ten year life span.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	1080-General Government C..	\$402,800			\$1,125,000			\$1,527,800
<b>Grand Total</b>		<b>\$402,800</b>			<b>\$1,125,000</b>			<b>\$1,527,800</b>

**FIRE STATION - 75TH ORANGEWOOD**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4040-Public Safety Constru..					\$10,800,000		<b>\$10,800,000</b>
DESIGN	4040-Public Safety Constru..					\$1,200,000		<b>\$1,200,000</b>
<b>Grand Total</b>						<b>\$12,000,000</b>		<b>\$12,000,000</b>



FUTURE PD TRAINING PROPS

Package Number  
FY26-35CIP

Project Type  
Public Safety

Project Number  
CIPPS25025

Project Number: CIPPS25025

Description

Police Department Training Props

Justification

Growth in police department partnerships at GRPSTC including the need for tactical and strategic training, requires additional props and areas for adequate training.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$1,500,000						\$1,500,000
Grand Total		\$1,500,000						\$1,500,000

**GRPSTC CIP PROGRAM (MASTER PLAN)**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2200-Training Facility Reve..					\$31,500,000		\$31,500,000
DESIGN	2200-Training Facility Reve..					\$3,500,000		\$3,500,000
<b>Grand Total</b>						<b>\$35,000,000</b>		<b>\$35,000,000</b>

**CONNEX BOX BASIC SKILLS PROP**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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, breeching and breaking and other skills not associated with the props currently at GRPSTC.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2200-Training Facility Reve..			\$450,000				\$450,000
DESIGN	2200-Training Facility Reve..			\$50,000				\$50,000
<b>Grand Total</b>				<b>\$500,000</b>				<b>\$500,000</b>

## GRPSTC FACILITY UPGRADES

Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS25083

Project Number: CIPPS25083

## Description

This project is for various facility upgrades at the Glendale Regional Public Safety Training Center (GRPSTC). This includes but is not limited to audio/visual upgrades to various classrooms, replacement of broken classroom and office chairs, and research and application fees for the aquifer protection permit modification.

## Justification

GRPSTC was constructed in 2006 and opened to employees and partnering agencies in 2007. A lot of the technology and equipment throughout the facility has reached its end of useful life. In the last 18 years, technology has changed and improved, and we have not kept up with those changes. Our office and classroom equipment also gets used by approximately 50,000 employees, students, and visitors per year. We work with other city departments who provide us guidance and assistance in making repairs and improvements to our facility.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2200-Training Facility Reve..	\$336,222						\$336,222
<b>Grand Total</b>		<b>\$336,222</b>						<b>\$336,222</b>

**FIRE RESOURCE CENTER REPLACEMENT**Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS26005**Project Number:** CIPPS26005**Description**

We are in a need of a centralized 30,000 sq ft office/warehouse with loading docks that will serve all logistical needs for equipment and supplies for both public safety entities.

**Justification**

Our current Resource Building is a repurposed fire station that is now fifty years old. This building is undersized based on our current needs and has a lack of security. The Police Department also has multiple storage locations and does not have a centralized warehouse that addresses their equipment needs.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4042-2025 Public Safety Bo..	\$1,500				\$0		\$1,500
CONSTRUCT	4040-Public Safety Constr..	\$0				\$40,000,000		\$40,000,000
DESIGN	4042-2025 Public Safety Bo..	\$150,000				\$0		\$150,000
<b>Grand Total</b>		<b>\$151,500</b>				<b>\$40,000,000</b>		<b>\$40,151,500</b>

**GRPSTC LIFT STATION ASSESS & REHAB**Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS26006**Project Number:** CIPPS26006**Description**

Replace and repair needed lift station parts and equipment at GRPSTC.

**Justification**

The GRPSTC lift station is under an evaluation for normal repair, upgrades, and maintenance. The need is to replace broken parts and bring the lift station up to proper standards.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2200-Training Facility Reve..	\$330,000						\$330,000
DESIGN	2200-Training Facility Reve..	\$100,000						\$100,000
<b>Grand Total</b>		<b>\$430,000</b>						<b>\$430,000</b>

**FIRE STATIONS INGRESS & EGRESS ENHA**Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS26007**Project Number:** CIPPS26007**Description**

This project addresses the ingress and egress concrete slabs of the apparatus bays. It also addresses bay door and gates at Fire Stations.

**Justification**

This project will look at concrete infrastructure and operating gate and door systems. It will consider life cycle replacement and will ensure operations at the facilities are optimized with minimal downtime.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4042-2025 Public Safety Bo..	\$12,000	\$0	\$0	\$0			\$12,000
CONSTRUCT	4040-Public Safety Constru..	\$0	\$1,200,000	\$600,000	\$600,000			\$2,400,000
	4042-2025 Public Safety Bo..	\$1,200,000	\$0	\$0	\$0			\$1,200,000
<b>Grand Total</b>		<b>\$1,212,000</b>	<b>\$1,200,000</b>	<b>\$600,000</b>	<b>\$600,000</b>			<b>\$3,612,000</b>

GRPSTC HVAC RENEWAL

Package Number  
FY26-35CIP

Project Type  
Public Safety

Project Number  
CIPPS26008

Project Number: CIPPS26008

Description

This project provides Trane R’newal services for building chillers.

Justification

This project will extend the life of the GRPSTC chillers by strategically replacing critical components.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
NONCAPITAL	2200-Training Facility Reve..	\$200,000	\$200,000					\$400,000
Grand Total		\$200,000	\$200,000					\$400,000



**FIRING RANGE REDESIGN**Package Number  
FY26-35CIPProject Type  
Public SafetyProject Number  
CIPPS26009

Project Number: CIPPS26009

**Description**

Design and construction of necessary modifications to the firing range to control fragments and deflections of projectiles.

**Justification**

Safety and enhancements required to control deflections and fragments of projectiles.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2200-Training Facility Reve..	\$600,000	\$700,000					\$1,300,000
DESIGN	2200-Training Facility Reve..	\$100,000	\$0					\$100,000
<b>Grand Total</b>		<b>\$700,000</b>	<b>\$700,000</b>					<b>\$1,400,000</b>

**FIRE APPARATUS REPLACEMENT**Package Number  
FY26-35CIPProject Type  
Public SafetyProject 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.

**Justification**

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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$17,306,373			\$0	\$0	\$0	<b>\$17,306,373</b>
VEHICLE	1080-General Government C..	\$3,922,745			\$1,235,007	\$5,839,269	\$29,613,216	<b>\$40,610,237</b>
<b>Grand Total</b>		<b>\$21,229,118</b>			<b>\$1,235,007</b>	<b>\$5,839,269</b>	<b>\$29,613,216</b>	<b>\$57,916,610</b>

**FY 2026-2035 Capital Improvement Program**

**Solid Waste**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
6120-Solid Waste	\$2,458,305	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$5,845,889	\$30,927,208	\$57,586,536
Grand Total	\$2,458,305	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$5,845,889	\$30,927,208	\$57,586,536

## FY 2026-2035 Capital Improvement Program

### Solid Waste Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPSW19027	REPLACE STREET SWEEPERS	\$0	\$951,419	\$998,990	\$0	\$549,445	\$576,917	\$3,441,038	\$6,517,809
CIPSW78001	REPLACE ROLLOFF TRUCKS - COMMERCIAL	\$0	\$236,500	\$0	\$248,325	\$0	\$273,158	\$300,473	\$1,058,456
CIPSW78002	REPLACE FRONTLOAD TRUCKS-COMMERCIAL	\$518,074	\$907,092	\$952,447	\$500,035	\$0	\$525,036	\$4,292,195	\$7,694,879
CIPSW78003	REPLACE SIDELOAD TRUCKS-RESIDENTIAL	\$446,596	\$2,043,576	\$2,145,754	\$2,816,303	\$2,365,694	\$3,104,974	\$15,166,652	\$28,089,549
CIPSW78004	REP BULK TRASH EQUIP-RESIDENTIAL	\$1,250,000	\$1,059,877	\$639,930	\$671,926	\$705,523	\$1,288,287	\$7,474,531	\$13,090,074
CIPSW78005	REPLACE PICKUPS / SERVICE TRUCKS	\$187,349	\$63,919	\$175,115	\$70,470	\$192,794	\$77,517	\$252,319	\$1,019,483
CIPSW78009	ALLEY GATING	\$56,286	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$116,286
Grand Total		\$2,458,305	\$5,282,383	\$4,932,236	\$4,327,059	\$3,813,456	\$5,845,889	\$30,927,208	\$57,586,536

**REPLACE STREET SWEEPERS**Package Number  
FY26-35CIPProject Type  
Solid WasteProject 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(1), FY31-35(5). 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
VEHICLE	6120-Solid Waste	\$951,419	\$998,990		\$549,445	\$576,917	\$3,441,038	\$6,517,809
<b>Grand Total</b>		<b>\$951,419</b>	<b>\$998,990</b>		<b>\$549,445</b>	<b>\$576,917</b>	<b>\$3,441,038</b>	<b>\$6,517,809</b>

**REPLACE ROLLOFF TRUCKS - COMMERCIAL**Package Number  
FY26-35CIPProject Type  
Solid WasteProject 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 4 commercial roll-off trucks requiring replacement over next 10 yrs. Repl plan: FY26(1), FY28(1), FY30(1), FY31-35(1)

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
VEHICLE	6120-Solid Waste	\$236,500		\$248,325		\$273,158	\$300,473	\$1,058,456
<b>Grand Total</b>		<b>\$236,500</b>		<b>\$248,325</b>		<b>\$273,158</b>	<b>\$300,473</b>	<b>\$1,058,456</b>

**REPLACE FRONTLOAD TRUCKS-COMMERCIAL**Package Number  
FY26-35CIPProject Type  
Solid WasteProject 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: FY26(2), FY27(2), FY28(1), FY30(1), FY31-35 (7) trucks 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6120-Solid Waste	\$518,074	\$0	\$0		\$0	\$0	\$518,074
VEHICLE	6120-Solid Waste	\$907,092	\$952,447	\$500,035		\$525,036	\$4,292,195	\$7,176,805
<b>Grand Total</b>		<b>\$1,425,166</b>	<b>\$952,447</b>	<b>\$500,035</b>		<b>\$525,036</b>	<b>\$4,292,195</b>	<b>\$7,694,879</b>

**REPLACE SIDELOAD TRUCKS-RESIDENTIAL**Package Number  
FY26-35CIPProject Type  
Solid WasteProject 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: FY26-(4), FY27(4), FY28(5), FY29(4), FY30-(5), FY31-35(21).

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6120-Solid Waste	\$446,596	\$0	\$0	\$0	\$0	\$0	<b>\$446,596</b>
VEHICLE	6120-Solid Waste	\$2,043,576	\$2,145,754	\$2,816,303	\$2,365,694	\$3,104,974	\$15,166,652	<b>\$27,642,953</b>
<b>Grand Total</b>		<b>\$2,490,172</b>	<b>\$2,145,754</b>	<b>\$2,816,303</b>	<b>\$2,365,694</b>	<b>\$3,104,974</b>	<b>\$15,166,652</b>	<b>\$28,089,549</b>



**REP BULK TRASH EQUIP-RESIDENTIAL**Package Number  
FY26-35CIPProject Type  
Solid WasteProject 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:FY26(2)trucks/(1)tractor, FY27(1)truck/(1)tractor, FY28-(1)truck(1)tractor, FY29(1)truck(1)tractor, FY30(2)truck,(1)tractor, FY31-35(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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6120-Solid Waste	\$1,059,877	\$639,930	\$671,926	\$705,523	\$1,288,287	\$7,474,531	<b>\$11,840,074</b>
EST CARRYOVER	6120-Solid Waste	\$1,250,000	\$0	\$0	\$0	\$0	\$0	<b>\$1,250,000</b>
<b>Grand Total</b>		<b>\$2,309,877</b>	<b>\$639,930</b>	<b>\$671,926</b>	<b>\$705,523</b>	<b>\$1,288,287</b>	<b>\$7,474,531</b>	<b>\$13,090,074</b>

**REPLACE PICKUPS / SERVICE TRUCKS**Package Number  
FY26-35CIPProject Type  
Solid WasteProject Number  
CIPSW78005**Project Number:** CIPSW78005**Description**

Programmatic repl of SW vehicles; 10 pickup trucks, 2 mechanic service body trucks, and 1 bin delivery truck used to support daily ops & provide timely customer service to the community. Replacement plan: FY26-(1), FY27-(2), FY28-(1), FY29(2), FY30(1). FY31-35-(3).

**Justification**

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

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6120-Solid Waste	\$187,349	\$0	\$0	\$0	\$0	\$0	\$187,349
VEHICLE	6120-Solid Waste	\$63,919	\$175,115	\$70,470	\$192,794	\$77,517	\$252,319	\$832,134
<b>Grand Total</b>		<b>\$251,268</b>	<b>\$175,115</b>	<b>\$70,470</b>	<b>\$192,794</b>	<b>\$77,517</b>	<b>\$252,319</b>	<b>\$1,019,483</b>

**ALLEY GATING**Package Number  
FY26-35CIPProject Type  
Solid WasteProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6120-Solid Waste	\$20,000	\$20,000	\$20,000				\$60,000
EST CARRYOVER	6120-Solid Waste	\$56,286	\$0	\$0				\$56,286
<b>Grand Total</b>		<b>\$76,286</b>	<b>\$20,000</b>	<b>\$20,000</b>				<b>\$116,286</b>

**FY 2026-2035 Capital Improvement Program**

**Streets**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
1080-General Government Capital Prj	\$8,201,118	\$1,505,994	\$579,744	\$590,848	\$602,286	\$614,066	\$1,048,000	\$13,142,056
2050-Highway User Revenue Fund	\$500,000	\$3,253,124	\$3,415,780	\$3,586,568	\$3,765,897	\$3,954,192	\$22,941,878	\$41,417,439
2060-Transportation Grants	\$4,049,834	\$3,410,938	\$18,909,337	\$1,507,442	\$636,100	\$1,591,023	\$0	\$30,104,674
2070-Transportation Sales Tax	\$500,000	\$15,877,226	\$16,318,111	\$17,032,581	\$16,998,533	\$18,164,747	\$99,665,638	\$184,556,836
2071-Transportation SILF	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
4010-Streets Construction	\$892,230	\$0	\$6,508,637	\$9,166,221	\$7,401,587	\$9,005,961	\$27,143,895	\$60,118,531
4011-2024 Street Bonds	\$5,876,298	\$0	\$0	\$0	\$0	\$0	\$0	\$5,876,298
4012-2025 Streets Bonds	\$0	\$2,719,828	\$0	\$0	\$0	\$0	\$0	\$2,719,828
4020-Hurf Capital Projects	\$2,048,232	\$3,621,719	\$1,235,293	\$2,164,061	\$1,293,645	\$2,224,076	\$7,708,286	\$20,295,312
4030-Transportation Capital Proj	\$22,555,439	\$17,450,677	\$21,055,027	\$2,498,608	\$6,701,904	\$2,508,249	\$10,814,834	\$83,584,738
4410-2014-DIF Streets Zone 1 East	\$626,854	\$0	\$0	\$0	\$0	\$0	\$0	\$626,854
4420-2014-DIF Streets Zn 2 West 101	\$937,975	\$0	\$0	\$0	\$0	\$0	\$0	\$937,975
4430-2014-DIF Streets Zn 3 West 303	\$9,160	\$0	\$0	\$0	\$0	\$0	\$0	\$9,160
4431-2019-DIF-Streets	\$7,422,687	\$1,755,398	\$3,115,380	\$489,600	\$2,546,899	\$2,121,220	\$2,706,080	\$20,157,264
4434-2023-DIF Streets West	\$967,896	\$967,896	\$124,209	\$380,080	\$1,777,844	\$5,726,537	\$2,718,800	\$12,663,262

**FY 2026-2035 Capital Improvement Program**

**Streets**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
Grand Total	\$54,587,723	\$53,062,800	\$73,761,518	\$37,416,009	\$41,724,695	\$45,910,071	\$174,747,411	\$481,210,227

## **FY 2026-2035 Capital Improvement Program**

### **Streets** **Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPST19006	PAVEMENT MANAGEMENT	\$1,000,000	\$19,130,350	\$19,733,891	\$20,619,149	\$20,764,430	\$22,118,939	\$122,607,516	\$225,974,275
CIPST19010	BALLPARK BOULEVARD	\$742,845	\$0	\$0	\$0	\$0	\$0	\$0	\$742,845
CIPST19048	CAPITAL BRIDGE REPAIR PROGRAM	\$333,221	\$772,054	\$371,598	\$390,177	\$409,685	\$430,171	\$2,495,808	\$5,202,714
CIPST20012	FLASHING YELLOW ARROWS	\$453,245	\$209,600	\$0	\$0	\$0	\$0	\$0	\$662,845
CIPST20013	VEHICLE REPLACEMENT	\$1,453,442	\$583,890	\$607,246	\$631,534	\$656,796	\$683,069	\$3,847,707	\$8,463,684
CIPST20022	BIKE PROJECTS (LOCAL MATCH)	\$0	\$146,072	\$148,994	\$151,973	\$155,013	\$158,113	\$839,284	\$1,599,449
CIPST21001	TELECOM CONDUITS	\$600,000	\$209,600	\$209,600	\$209,600	\$209,600	\$209,600	\$1,048,000	\$2,696,000
CIPST21015	CENTRAL CORE SIDEWALK GAPS	\$148,196	\$0	\$0	\$0	\$0	\$0	\$0	\$148,196
CIPST21016	67TH AVENUE BIKE LANES	\$598,042	\$0	\$0	\$0	\$0	\$0	\$0	\$598,042
CIPST21051	ST RECON 75TH-GLENDALE TO NORTHERN	\$3,037,660	\$0	\$0	\$0	\$0	\$0	\$0	\$3,037,660
CIPST21052	ST RECON 83RD-GLENDALE TO NORTHERN	\$7,243,071	\$0	\$0	\$0	\$0	\$0	\$0	\$7,243,071
CIPST22043	ST RECON 67TH - GREENWAY TO BELL	\$2,392,230	\$0	\$0	\$0	\$0	\$0	\$0	\$2,392,230
CIPST22062	PAVEMENT CUT REPAIR	\$0	\$113,346	\$115,612	\$117,924	\$120,283	\$122,689	\$651,244	\$1,241,098
CIPST22063	TRANSPORTATION NETWORK IMPROVEMENTS	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
CIPST22064	TRANSPORTATION SAFETY PROGRAM	\$400,000	\$964,130	\$458,725	\$467,900	\$477,258	\$486,803	\$2,584,010	\$5,838,826
CIPST22065	SCALLOP STREET PROGRAM	\$7,595,788	\$0	\$0	\$0	\$0	\$0	\$0	\$7,595,788
CIPST22067	57TH AND GREENWAY INTERSECT IMPROV.	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000

## FY 2026-2035 Capital Improvement Program

### Streets Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPST22068	59TH AND NORTHERN INTERSECT IMPROV.	\$1,038,521	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,521
CIPST22120	95TH AVE / MONTEBELLO INTERSECTION	\$184,164	\$0	\$0	\$0	\$0	\$0	\$0	\$184,164
CIPST23017	NORTHERN PARKWAY CABLE BARRIER 2	\$0	\$0	\$0	\$1,173,236	\$0	\$0	\$0	\$1,173,236
CIPST23018	TMC UPGRADE - NEW CAMPUS BUILDING	\$494,567	\$228,692	\$2,013,998	\$0	\$0	\$0	\$0	\$2,737,257
CIPST23019	MARYLAND ACTIVE TRANSPORTATION IMPR	\$235,282	\$0	\$0	\$0	\$0	\$0	\$0	\$235,282
CIPST23020	MISSOURI ACTIVE TRANSPORTATION IMPR	\$302,618	\$0	\$0	\$0	\$0	\$0	\$0	\$302,618
CIPST23047	SARIVAL AVE/BETHANY HOME RD SIGNAL	\$0	\$967,896	\$0	\$0	\$0	\$0	\$0	\$967,896
CIPST23048	SARIVAL AVE/GLENDALE AVE SIGNAL	\$1,040,602	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040,602
CIPST23049	INFILL STREETLIGHTS PHASE II	\$514,802	\$503,499	\$513,569	\$0	\$0	\$0	\$0	\$1,531,870
CIPST23051	TRAFFIC SIGNAL INTERCONNECT	\$0	\$75,000	\$661,019	\$671,332	\$671,332	\$0	\$0	\$2,078,683
CIPST23052	SPEED FEEDBACK SIGNS SCHOOL ZONES	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
CIPST23053	INFILL SIDEWALK	\$1,600	\$168,544	\$171,916	\$175,355	\$178,862	\$182,438	\$968,407	\$1,847,122
CIPST23054	GUARDRAIL UPDATE	\$15,000	\$112,363	\$114,611	\$116,902	\$119,241	\$121,626	\$798,867	\$1,398,610
CIPST23057	FLASHING YELLOW ARROWS PHASE 5	\$0	\$105,981	\$882,086	\$0	\$0	\$0	\$0	\$988,067
CIPST23071	83RD AVE CARDINALS WAY INTERSECTION	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
CIPST24013	43RD AVE-PEORIA INTERSECTION IMPRV	\$0	\$31,212	\$180,405	\$0	\$0	\$0	\$0	\$211,617
CIPST24016	59TH AVE-THUNDERBIRD INTERSECTION	\$61,200	\$353,736	\$0	\$0	\$0	\$0	\$0	\$414,936

## **FY 2026-2035 Capital Improvement Program**

### **Streets** **Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPST24017	67TH AVE-GREENWAY INTERSECTION	\$382,500	\$1,170,450	\$0	\$0	\$0	\$0	\$0	\$1,552,950
CIPST24018	67TH AVE-PEORIA INTERSECTION IMPRV	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$250,000
CIPST24022	67TH AVE-THUNDERBIRD INTERSECTION	\$0	\$0	\$332,928	\$489,600	\$2,546,899	\$0	\$0	\$3,369,427
CIPST24024	99TH AVE: GLENDALE AVE TO NORTHERN	\$0	\$0	\$0	\$0	\$0	\$1,353,040	\$0	\$1,353,040
CIPST24025	BALLPARK BLVD: BHR TO MARYLAND AVE	\$0	\$0	\$0	\$0	\$0	\$468,180	\$2,706,080	\$3,174,260
CIPST24027	LITCHFIELD-BHR TRAFFIC SIGNAL	\$0	\$0	\$0	\$0	\$115,928	\$670,067	\$0	\$785,995
CIPST24029	NORTHERN: REEMS-LITCHFIELD WIDENING	\$0	\$0	\$0	\$0	\$690,050	\$2,111,555	\$0	\$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	\$165,612	\$506,773	\$0	\$0	\$0	\$672,385
CIPST24032	SARIVAL: GLENDALE TO NORTHERN ROADW	\$0	\$0	\$0	\$0	\$828,060	\$2,584,543	\$0	\$3,412,603
CIPST24033	SARIVAL-OLIVE TRAFFIC SIGNAL	\$0	\$0	\$0	\$0	\$248,418	\$760,160	\$0	\$1,008,578
CIPST24034	SARIVAL-PEORIA INTERSECTION IMPRV	\$0	\$0	\$0	\$0	\$193,489	\$591,235	\$0	\$784,724
CIPST24035	RIGHT OF WAY LANDSCAPE PLAN	\$5,330	\$946,394	\$370,144	\$381,248	\$392,686	\$404,466	\$0	\$2,500,268
CIPST24036	STREET DESIGN PROJECT	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
CIPST24037	TRANSPORTATION PLAN	\$1,010,000	\$0	\$0	\$0	\$552,040	\$552,040	\$620,538	\$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	\$0	\$0	\$9,085,254	\$0	\$0	\$0	\$0	\$9,085,254



## FY 2026-2035 Capital Improvement Program

### Streets Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPST24041	BELL RD CORRIDOR PROJECT	\$0	\$0	\$8,497,908	\$0	\$0	\$0	\$0	\$8,497,908
CIPST24042	MID-GLENDALE ARTL TRANSP STUDY	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
CIPST24043	GLENDALE SS4A ACTION PLAN	\$999,834	\$0	\$0	\$0	\$0	\$0	\$0	\$999,834
CIPST24060	51ST AVE - OLIVE AVE TO CACTUS ROAD	\$4,364,445	\$0	\$0	\$0	\$0	\$0	\$0	\$4,364,445
CIPST24064	ROW XERISCAPE LANDSCAPE PROGRAM	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
CIPST24068	67TH AVE - BEARDSLEY TO PINNACLE PK	\$2,949,990	\$0	\$9,110,684	\$0	\$0	\$0	\$0	\$12,060,674
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	\$38,586	\$0	\$0	\$0	\$0	\$0	\$0	\$38,586
CIPST25034	ST RECON, 43RD AVE-GLENDALE AREA	\$1,841,438	\$0	\$0	\$0	\$0	\$0	\$0	\$1,841,438
CIPST25035	ST RECON 59TH AVE - GLENDALE AREA	\$721,767	\$0	\$0	\$0	\$0	\$0	\$0	\$721,767
CIPST25036	ST RECON 75TH, 73RD, & READE AVE	\$1,296,194	\$0	\$0	\$0	\$0	\$0	\$0	\$1,296,194
CIPST25037	ST RECON 59TH AVE & BEARDSLEY AREA	\$0	\$2,990,656	\$0	\$0	\$0	\$0	\$0	\$2,990,656
CIPST25039	ST RECON 59TH AVE & CACTUS AREA	\$0	\$869,715	\$0	\$0	\$0	\$0	\$0	\$869,715
CIPST25040	RECON ST, 51ST AVE & PEORIA AV AREA	\$0	\$2,963,522	\$0	\$0	\$0	\$0	\$0	\$2,963,522
CIPST25041	ST RECON 67TH & BETHANY HM AREA	\$0	\$5,791,725	\$0	\$0	\$0	\$0	\$0	\$5,791,725
CIPST25042	ST RECON 71ST AVE & BEARDSLEY AREA	\$0	\$0	\$6,693,728	\$0	\$0	\$0	\$0	\$6,693,728

## FY 2026-2035 Capital Improvement Program

### Streets Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPST25043	ST RECON 63RD AVE & BEARDSLEY AREA	\$0	\$0	\$3,298,687	\$0	\$0	\$0	\$0	\$3,298,687
CIPST25044	RECON 55TH AVE, CACTUS TO CHOLLA ST	\$0	\$0	\$585,954	\$0	\$0	\$0	\$0	\$585,954
CIPST25045	ST RECON, 51ST AVE & NORTHERN AREA	\$0	\$0	\$1,537,875	\$0	\$0	\$0	\$0	\$1,537,875
CIPST25046	ST RECON, 51ST AVE & GLENDALE AREA	\$0	\$0	\$2,807,025	\$0	\$0	\$0	\$0	\$2,807,025
CIPST25047	ST RECON, 83RD AVE & MARYLAND AREA	\$0	\$0	\$738,686	\$0	\$0	\$0	\$0	\$738,686
CIPST25048	RECON GLENN DR, 88TH LN TO 87TH DR	\$0	\$0	\$264,084	\$0	\$0	\$0	\$0	\$264,084
CIPST25049	MOUNTAIN VIEW RD, 43RD TO 59TH	\$0	\$0	\$0	\$2,320,263	\$0	\$0	\$0	\$2,320,263
CIPST25050	ST RECON, 75TH AVE & NORTHERN AREA	\$0	\$0	\$0	\$6,636,112	\$0	\$0	\$0	\$6,636,112
CIPST25051	RECON ROSE LN, GRAND CANAL TO 99TH	\$0	\$0	\$0	\$311,011	\$0	\$0	\$0	\$311,011
CIPST25052	ST RECON, 75TH AVE & DENARO DR AREA	\$0	\$0	\$0	\$209,846	\$0	\$0	\$0	\$209,846
CIPST25053	46TH AVE, McLENNAN TO OCOTILLO	\$0	\$0	\$0	\$0	\$106,400	\$0	\$0	\$106,400
CIPST25054	ST RECON, 59TH AVE & BETHANY AREA	\$0	\$0	\$0	\$0	\$6,692,271	\$0	\$0	\$6,692,271
CIPST25055	ST RECON, 69TH AVE & GREENWAY AREA	\$0	\$0	\$0	\$0	\$4,040,248	\$0	\$0	\$4,040,248
CIPST25056	ST RECON, 47TH AVE & NORTHERN AREA	\$0	\$0	\$0	\$0	\$0	\$3,381,193	\$0	\$3,381,193
CIPST25057	ROSE LN, CUL-DE-SAC TO 49TH AVE	\$0	\$0	\$0	\$0	\$0	\$125,528	\$0	\$125,528
CIPST25058	ST RECON, 71ST AVE & NORTHERN AREA	\$0	\$0	\$0	\$0	\$0	\$2,430,441	\$0	\$2,430,441
CIPST25059	ST RECON, 79TH AVE & BETHANY AREA	\$0	\$0	\$0	\$0	\$602,916	\$602,916	\$0	\$1,205,832

## FY 2026-2035 Capital Improvement Program

### Streets Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPST25060	ST RECON, 75TH AVE & GLENDALE AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$851,543	\$851,543
CIPST25061	UNION HILLS, 51ST AVE TO 59TH AVE	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,763	\$1,185,763
CIPST25062	59TH, DEER VALLEY TO PINNACLE PEAK	\$0	\$0	\$0	\$0	\$0	\$0	\$1,512,137	\$1,512,137
CIPST25063	RECON BELL RD, 67TH AVE TO 75TH AVE	\$0	\$0	\$0	\$0	\$0	\$0	\$5,195,421	\$5,195,421
CIPST25064	ST RECON, 55TH AVE & BELL RD AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$2,576,344	\$2,576,344
CIPST25065	ST RECON, 79TH AVE & GLENDALE AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$4,318,081	\$4,318,081
CIPST25066	NEW RIVER, GLENDALE TO CUL-DE-SAC	\$0	\$0	\$0	\$0	\$0	\$0	\$466,995	\$466,995
CIPST25067	ST RECON, OLIVE AVE & 51ST AVE AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$4,318,185	\$4,318,185
CIPST25069	ACTIVE TRANSPORTATION PLAN	\$0	\$900,000	\$0	\$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	\$2,591,411	\$0	\$2,591,411
CIPST25073	ST RECON CAMELBACK - 59TH TO 79TH	\$5,876,298	\$0	\$0	\$0	\$0	\$0	\$0	\$5,876,298
CIPST25074	ST RECON CAMELBACK - 75TH TO 83RD	\$0	\$1,343,608	\$0	\$0	\$0	\$0	\$0	\$1,343,608
CIPST25075	ST RECON 75TH-DEER VLLY TO BEARDSLY	\$365,000	\$1,376,220	\$0	\$0	\$0	\$0	\$0	\$1,741,220
CIPST25080	DOWNTOWN PEDESTRIAN LIGHT SYSTEM	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
CIPST26014	UPGRADE TO OUTDATED SIGNAL	\$0	\$0	\$100,000	\$1,000,000	\$100,000	\$1,000,000	\$1,100,000	\$3,300,000

## **FY 2026-2035 Capital Improvement Program**

### **Streets** **Summary by Project**

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPST26015	CLIMATE ACTION PLAN	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
CIPST65005	ITS UPGRADES (LOCAL MATCH)	\$382,314	\$213,491	\$217,760	\$222,115	\$226,557	\$231,089	\$1,226,646	\$2,719,972
CIPST65006	BUS PULLOUTS	\$0	\$337,298	\$344,045	\$350,927	\$357,942	\$365,101	\$1,938,003	\$3,693,316
CIPST65016	NORTHERN PARKWAY	\$112,931	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$1,452,931
CIPST68918	INFILL LIGHTING PROGRAM PHASE I	\$800,000	\$168,545	\$171,916	\$175,355	\$178,861	\$182,439	\$968,404	\$2,645,520
CIPST68922	STREETLIGHT POLE PROGRAM	\$0	\$84,273	\$85,958	\$87,677	\$89,430	\$91,219	\$484,202	\$922,759
<b>Grand Total</b>		<b>\$54,587,723</b>	<b>\$53,062,800</b>	<b>\$73,761,518</b>	<b>\$37,416,009</b>	<b>\$41,724,695</b>	<b>\$45,910,071</b>	<b>\$174,747,411</b>	<b>\$481,210,227</b>

**PAVEMENT MANAGEMENT**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONTGNCY	2050-Highway User Revenu..	\$90,657	\$95,190	\$99,949	\$104,947	\$110,194	\$639,337	<b>\$1,140,274</b>
	2070-Transportation Sales ..	\$367,210	\$382,935	\$399,392	\$416,619	\$434,652	\$2,433,535	<b>\$4,434,343</b>
EST CARRYOVER	2050-Highway User Revenu..	\$500,000	\$0	\$0	\$0	\$0	\$0	<b>\$500,000</b>
	2070-Transportation Sales ..	\$500,000	\$0	\$0	\$0	\$0	\$0	<b>\$500,000</b>
INTRNL CHG	2070-Transportation Sales ..	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	<b>\$2,500,000</b>
NONCAPITAL	2050-Highway User Revenu..	\$3,162,467	\$3,320,590	\$3,486,619	\$3,660,950	\$3,843,998	\$22,302,541	<b>\$39,777,165</b>
	2070-Transportation Sales ..	\$15,260,016	\$15,685,176	\$16,383,189	\$16,331,914	\$17,480,095	\$95,982,103	<b>\$177,122,493</b>
<b>Grand Total</b>		<b>\$20,130,350</b>	<b>\$19,733,891</b>	<b>\$20,619,149</b>	<b>\$20,764,430</b>	<b>\$22,118,939</b>	<b>\$122,607,516</b>	<b>\$225,974,275</b>

**BALLPARK BOULEVARD**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST19010**Project Number:** CIPST19010**Description**

Project to design and construct Ballpark Boulevard. This is Phase II of this project to build the roadway to its ultimate configuration and tile the Roosevelt irrigation ditch.

**Justification**

This project was identified as necessary for network connectivity in the region.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4410-2014-DIF Streets Zone..	\$546,854						\$546,854
	4420-2014-DIF Streets Zn 2 ..	\$170,150						\$170,150
	4431-2019-DIF-Streets	\$25,841						\$25,841
<b>Grand Total</b>		<b>\$742,845</b>						<b>\$742,845</b>

**CAPITAL BRIDGE REPAIR PROGRAM**Package Number  
FY26-35CIPProject Type  
StreetsProject 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. 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 bridge repair program. The City also utilizes other outside expertise to help refine this program as bridge repair locations are identified.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$682,122	\$297,278	\$312,142	\$327,749	\$344,137	\$1,996,650	\$3,960,078
CONTGNCY	4030-Transportation Capita..	\$20,456	\$21,478	\$22,552	\$23,680	\$24,864	\$144,257	\$257,287
DESIGN	4030-Transportation Capita..	\$35,390	\$37,160	\$39,018	\$40,968	\$43,017	\$249,579	\$445,132
EST CARRYOVER	4030-Transportation Capita..	\$333,221	\$0	\$0	\$0	\$0	\$0	\$333,221
INTRNL CHG	4030-Transportation Capita..	\$27,265	\$12,709	\$13,344	\$14,011	\$14,712	\$85,356	\$167,397
PUBLIC ART	4030-Transportation Capita..	\$6,821	\$2,973	\$3,121	\$3,277	\$3,441	\$19,966	\$39,599
<b>Grand Total</b>		<b>\$1,105,275</b>	<b>\$371,598</b>	<b>\$390,177</b>	<b>\$409,685</b>	<b>\$430,171</b>	<b>\$2,495,808</b>	<b>\$5,202,714</b>

**FLASHING YELLOW ARROWS**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$200,000						\$200,000
EST CARRYOVER	4030-Transportation Capita..	\$453,245						\$453,245
INTRNL CHG	4030-Transportation Capita..	\$7,600						\$7,600
PUBLIC ART	4030-Transportation Capita..	\$2,000						\$2,000
<b>Grand Total</b>		<b>\$662,845</b>						<b>\$662,845</b>



**VEHICLE REPLACEMENT**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST20013**Project Number:** CIPST20013**Description**

Replacement of existing vehicles that support transportation operations. The current 10-Year Transportation Vehicle Replacement Program includes 70 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4020-Hurf Capital Projects	\$648,232	\$0	\$0	\$0	\$0	\$0	\$648,232
	4030-Transportation Capita..	\$805,210	\$0	\$0	\$0	\$0	\$0	\$805,210
VEHICLE	4020-Hurf Capital Projects	\$291,425	\$303,082	\$315,205	\$327,813	\$340,926	\$1,920,426	\$3,498,877
	4030-Transportation Capita..	\$292,465	\$304,164	\$316,329	\$328,983	\$342,143	\$1,927,281	\$3,511,365
<b>Grand Total</b>		<b>\$2,037,332</b>	<b>\$607,246</b>	<b>\$631,534</b>	<b>\$656,796</b>	<b>\$683,069</b>	<b>\$3,847,707</b>	<b>\$8,463,684</b>

**BIKE PROJECTS (LOCAL MATCH)**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$146,072	\$148,994	\$151,973	\$155,013	\$158,113	\$839,284	\$1,599,449
<b>Grand Total</b>		<b>\$146,072</b>	<b>\$148,994</b>	<b>\$151,973</b>	<b>\$155,013</b>	<b>\$158,113</b>	<b>\$839,284</b>	<b>\$1,599,449</b>

**TELECOM CONDUITS**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST21001**Project Number:** CIPST21001**Description**

This project will install conduits, sleeves, communication systems, and operational/safety improvements at intersections and roadways 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
NONCAPITAL	1080-General Government C..	\$209,600	\$209,600	\$209,600	\$209,600	\$209,600	\$1,048,000	\$2,096,000
<b>Grand Total</b>		<b>\$809,600</b>	<b>\$209,600</b>	<b>\$209,600</b>	<b>\$209,600</b>	<b>\$209,600</b>	<b>\$1,048,000</b>	<b>\$2,696,000</b>

**CENTRAL CORE SIDEWALK GAPS**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$148,196						\$148,196
<b>Grand Total</b>		<b>\$148,196</b>						<b>\$148,196</b>

67TH AVENUE BIKE LANES

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$598,042						\$598,042
Grand Total		\$598,042						\$598,042

**ST RECON 75TH-GLENDALE TO NORTHERN**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST21051**Project Number:** CIPST21051**Description**

Project to reconstruct street segment between 75th 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$3,037,660						\$3,037,660
<b>Grand Total</b>		<b>\$3,037,660</b>						<b>\$3,037,660</b>

**ST RECON 83RD-GLENDALE TO NORTHERN**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$3,885,615						\$3,885,615
	4420-2014-DIF Streets Zn 2 ..	\$767,825						\$767,825
	4431-2019-DIF-Streets	\$2,589,631						\$2,589,631
<b>Grand Total</b>		<b>\$7,243,071</b>						<b>\$7,243,071</b>

**ST RECON 67TH - GREENWAY TO BELL**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST22043**Project Number:** CIPST22043**Description**

Project to reconstruct 67th Avenue from Greenway Road to Bell 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4010-Streets Construction	\$892,230						\$892,230
	4030-Transportation Capita..	\$1,500,000						\$1,500,000
<b>Grand Total</b>		<b>\$2,392,230</b>						<b>\$2,392,230</b>



**PAVEMENT CUT REPAIR**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$108,154	\$110,317	\$112,523	\$114,774	\$117,069	\$621,416	\$1,184,253
INTRNL CHG	4020-Hurf Capital Projects	\$4,110	\$4,192	\$4,276	\$4,361	\$4,449	\$23,614	\$45,002
PUBLIC ART	4020-Hurf Capital Projects	\$1,082	\$1,103	\$1,125	\$1,148	\$1,171	\$6,214	\$11,843
<b>Grand Total</b>		<b>\$113,346</b>	<b>\$115,612</b>	<b>\$117,924</b>	<b>\$120,283</b>	<b>\$122,689</b>	<b>\$651,244</b>	<b>\$1,241,098</b>

TRANSPORTATION NETWORK IMPROVEMENTS

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
NONCAPITAL	4020-Hurf Capital Projects	\$2,000,000						\$2,000,000
Grand Total		\$2,000,000						\$2,000,000

**TRANSPORTATION SAFETY PROGRAM**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$729,132	\$437,715	\$446,469	\$455,399	\$464,507	\$2,465,658	\$4,998,880
DESIGN	4020-Hurf Capital Projects	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
EST CARRYOVER	4020-Hurf Capital Projects	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
INTRNL CHG	4020-Hurf Capital Projects	\$27,707	\$16,633	\$16,966	\$17,305	\$17,651	\$93,695	\$189,957
PUBLIC ART	4020-Hurf Capital Projects	\$7,291	\$4,377	\$4,465	\$4,554	\$4,645	\$24,657	\$49,989
<b>Grand Total</b>		<b>\$1,364,130</b>	<b>\$458,725</b>	<b>\$467,900</b>	<b>\$477,258</b>	<b>\$486,803</b>	<b>\$2,584,010</b>	<b>\$5,838,826</b>

SCALLOP STREET PROGRAM

Package Number	Project Type	Project Number
FY26-35CIP	Streets	CIPST22065

Project Number: CIPST22065

Description

Glendale has streets that were initially constructed without all typical street components. These “scaloped 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	1080-General Government C..	\$7,595,788						\$7,595,788
Grand Total		\$7,595,788						\$7,595,788

**57TH AND GREENWAY INTERSECT IMPROV.**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants					\$600,000		\$600,000
	4431-2019-DIF-Streets					\$300,000		\$300,000
<b>Grand Total</b>						<b>\$900,000</b>		<b>\$900,000</b>

**59TH AND NORTHERN INTERSECT IMPROV.**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4431-2019-DIF-Streets	\$1,038,521						\$1,038,521
<b>Grand Total</b>		<b>\$1,038,521</b>						<b>\$1,038,521</b>

**95TH AVE / MONTEBELLO INTERSECTION**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4431-2019-DIF-Streets	\$184,164						\$184,164
<b>Grand Total</b>		<b>\$184,164</b>						<b>\$184,164</b>

**NORTHERN PARKWAY CABLE BARRIER 2**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants			\$1,042,750				\$1,042,750
	4030-Transportation Capita..			\$130,486				\$130,486
<b>Grand Total</b>				<b>\$1,173,236</b>				<b>\$1,173,236</b>



**TMC UPGRADE - NEW CAMPUS BUILDING**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$0	\$1,921,753					\$1,921,753
DESIGN	4030-Transportation Capita..	\$220,320	\$0					\$220,320
EST CARRYOVER	4030-Transportation Capita..	\$494,567	\$0					\$494,567
INTRNL CHG	4030-Transportation Capita..	\$8,372	\$73,027					\$81,399
PUBLIC ART	4030-Transportation Capita..	\$0	\$19,218					\$19,218
<b>Grand Total</b>		<b>\$723,259</b>	<b>\$2,013,998</b>					<b>\$2,737,257</b>

MARYLAND ACTIVE TRANSPORTATION IMPR

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$235,282						\$235,282
Grand Total		\$235,282						\$235,282

MISSOURI ACTIVE TRANSPORTATION IMPR

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$302,618						\$302,618
Grand Total		\$302,618						\$302,618

SARIVAL AVE/BETHANY HOME RD SIGNAL

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4434-2023-DIF Streets West	\$967,896						\$967,896
Grand Total		\$967,896						\$967,896

**SARIVAL AVE/GLENDALE AVE SIGNAL**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$72,706						\$72,706
	4434-2023-DIF Streets West	\$967,896						\$967,896
<b>Grand Total</b>		<b>\$1,040,602</b>						<b>\$1,040,602</b>

**INFILL STREETLIGHTS PHASE II**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$480,438	\$490,047					\$970,485
EST CARRYOVER	4030-Transportation Capita..	\$514,802	\$0					\$514,802
INTRNL CHG	4030-Transportation Capita..	\$18,257	\$18,622					\$36,879
PUBLIC ART	4030-Transportation Capita..	\$4,804	\$4,900					\$9,704
<b>Grand Total</b>		<b>\$1,018,301</b>	<b>\$513,569</b>					<b>\$1,531,870</b>

## TRAFFIC SIGNAL INTERCONNECT

Package Number  
FY26-35CIP

Project Type  
Streets

Project Number  
CIPST23051

**Project Number:** CIPST23051

### Description

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

### Justification

This will help operate and maintain the traffic signals more efficiently which will reduce traffic congestion and pollutant emissions throughout the city, as well as help improve the safety of all roadway users.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants	\$0	\$402,686	\$337,999	\$337,999			\$1,078,684
	4030-Transportation Capita..	\$0	\$225,338	\$302,585	\$302,585			\$830,508
DESIGN	4030-Transportation Capita..	\$75,000	\$0	\$0	\$0			\$75,000
INTRNL CHG	4030-Transportation Capita..	\$0	\$26,715	\$24,342	\$24,342			\$75,399
PUBLIC ART	4030-Transportation Capita..	\$0	\$6,280	\$6,406	\$6,406			\$19,092
<b>Grand Total</b>		<b>\$75,000</b>	<b>\$661,019</b>	<b>\$671,332</b>	<b>\$671,332</b>			<b>\$2,078,683</b>

**SPEED FEEDBACK SIGNS SCHOOL ZONES**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$25,000						\$25,000
<b>Grand Total</b>		<b>\$25,000</b>						<b>\$25,000</b>



**INFILL SIDEWALK**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$144,132	\$147,014	\$149,954	\$152,953	\$156,012	\$828,134	\$1,578,199
DESIGN	4030-Transportation Capita..	\$16,854	\$17,192	\$17,536	\$17,887	\$18,244	\$96,843	\$184,556
EST CARRYOVER	4030-Transportation Capita..	\$1,600	\$0	\$0	\$0	\$0	\$0	\$1,600
INTRNL CHG	4030-Transportation Capita..	\$6,117	\$6,240	\$6,365	\$6,492	\$6,622	\$35,149	\$66,985
PUBLIC ART	4030-Transportation Capita..	\$1,441	\$1,470	\$1,500	\$1,530	\$1,560	\$8,281	\$15,782
<b>Grand Total</b>		<b>\$170,144</b>	<b>\$171,916</b>	<b>\$175,355</b>	<b>\$178,862</b>	<b>\$182,438</b>	<b>\$968,407</b>	<b>\$1,847,122</b>

**GUARDRAIL UPDATE**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$107,217	\$109,361	\$111,549	\$113,780	\$116,056	\$762,280	\$1,320,243
EST CARRYOVER	4030-Transportation Capita..	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
INTRNL CHG	4030-Transportation Capita..	\$4,074	\$4,156	\$4,238	\$4,323	\$4,410	\$28,965	\$50,166
PUBLIC ART	4030-Transportation Capita..	\$1,072	\$1,094	\$1,115	\$1,138	\$1,160	\$7,622	\$13,201
<b>Grand Total</b>		<b>\$127,363</b>	<b>\$114,611</b>	<b>\$116,902</b>	<b>\$119,241</b>	<b>\$121,626</b>	<b>\$798,867</b>	<b>\$1,398,610</b>

**FLASHING YELLOW ARROWS PHASE 5**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>		<b>\$105,981</b>	<b>\$882,086</b>					<b>\$988,067</b>

83RD AVE CARDINALS WAY INTERSECTION

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4410-2014-DIF Streets Zone..	\$80,000						\$80,000
	4431-2019-DIF-Streets	\$150,000						\$150,000
Grand Total		\$230,000						\$230,000

**43RD AVE-PEORIA INTERSECTION IMPRV**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$0	\$180,405					\$180,405
DESIGN	4431-2019-DIF-Streets	\$31,212	\$0					\$31,212
<b>Grand Total</b>		<b>\$31,212</b>	<b>\$180,405</b>					<b>\$211,617</b>

**59TH AVE-THUNDERBIRD INTERSECTION**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$353,736						\$353,736
EST CARRYOVER	4431-2019-DIF-Streets	\$61,200						\$61,200
<b>Grand Total</b>		<b>\$414,936</b>						<b>\$414,936</b>

**67TH AVE-GREENWAY INTERSECTION**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$1,170,450						\$1,170,450
EST CARRYOVER	4431-2019-DIF-Streets	\$382,500						\$382,500
<b>Grand Total</b>		<b>\$1,552,950</b>						<b>\$1,552,950</b>

**67TH AVE-PEORIA INTERSECTION IMPRV**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4431-2019-DIF-Streets	\$200,000						\$200,000
EST CARRYOVER	4431-2019-DIF-Streets	\$50,000						\$50,000
<b>Grand Total</b>		<b>\$250,000</b>						<b>\$250,000</b>



**67TH AVE-THUNDERBIRD INTERSECTION**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>			<b>\$332,928</b>	<b>\$489,600</b>	<b>\$2,546,899</b>			<b>\$3,369,427</b>

**99TH AVE: GLENDALE AVE TO NORTHERN**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4431-2019-DIF-Streets					\$1,353,040		\$1,353,040
<b>Grand Total</b>						<b>\$1,353,040</b>		<b>\$1,353,040</b>

**BALLPARK BLVD: BHR TO MARYLAND AVE**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4431-2019-DIF-Streets					\$0	\$2,706,080	\$2,706,080
DESIGN	4431-2019-DIF-Streets					\$468,180	\$0	\$468,180
<b>Grand Total</b>						<b>\$468,180</b>	<b>\$2,706,080</b>	<b>\$3,174,260</b>

**LITCHFIELD-BHR TRAFFIC SIGNAL**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$115,928</b>	<b>\$670,067</b>		<b>\$785,995</b>

NORTHERN: REEMS-LITCHFIELD WIDENING

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>							<b>\$2,718,800</b>	<b>\$2,718,800</b>

**REEMS-HATCHER TRAFFIC SIGNAL**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>			<b>\$165,612</b>	<b>\$506,773</b>				<b>\$672,385</b>

**SARIVAL: GLENDALE TO NORTHERN ROADW**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$828,060</b>	<b>\$2,584,543</b>		<b>\$3,412,603</b>



**SARIVAL-OLIVE TRAFFIC SIGNAL**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$248,418</b>	<b>\$760,160</b>		<b>\$1,008,578</b>

**SARIVAL-PEORIA INTERSECTION IMPRV**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>					<b>\$193,489</b>	<b>\$591,235</b>		<b>\$784,724</b>

**RIGHT OF WAY LANDSCAPE PLAN**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	1080-General Government C..	\$946,394	\$370,144	\$381,248	\$392,686	\$404,466		\$2,494,938
EST CARRYOVER	1080-General Government C..	\$5,330	\$0	\$0	\$0	\$0		\$5,330
<b>Grand Total</b>		<b>\$951,724</b>	<b>\$370,144</b>	<b>\$381,248</b>	<b>\$392,686</b>	<b>\$404,466</b>		<b>\$2,500,268</b>

STREET DESIGN PROJECT

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
DESIGN	4030-Transportation Capita..	\$1,000,000						\$1,000,000
Grand Total		\$1,000,000						\$1,000,000

**TRANSPORTATION PLAN**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$1,010,000			\$0	\$0	\$0	\$1,010,000
STUDY	4030-Transportation Capita..	\$0			\$552,040	\$552,040	\$620,538	\$1,724,618
<b>Grand Total</b>		<b>\$1,010,000</b>			<b>\$552,040</b>	<b>\$552,040</b>	<b>\$620,538</b>	<b>\$2,734,618</b>

**FEDERAL GRANT FUND MATCH**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2071-Transportation SILF	\$2,500,000	\$2,500,000					\$5,000,000
<b>Grand Total</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>					<b>\$5,000,000</b>

**51ST AVE CORRIDOR PROJECT**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants		\$6,597,874					\$6,597,874
DESIGN	2060-Transportation Grants		\$2,487,380					\$2,487,380
<b>Grand Total</b>			<b>\$9,085,254</b>					<b>\$9,085,254</b>

**BELL RD CORRIDOR PROJECT**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants		\$6,487,148					<b>\$6,487,148</b>
DESIGN	2060-Transportation Grants		\$2,010,760					<b>\$2,010,760</b>
<b>Grand Total</b>			<b>\$8,497,908</b>					<b>\$8,497,908</b>



**MID-GLENDALE ARTL TRANSP STUDY**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST24042**Project Number:** CIPST24042**Description**

The project will study opportunities to improve active transportation infrastructure on nine arterial (33.5 miles) located within the following boundaries: Olive Avenue, 43rd Avenue, Camelback Road, and 75th Avenue. Grant funding has not yet been secured.

**Justification**

This project will address bicycle and pedestrian safety by evaluating the feasibility of constructing bicycle facilities and ensuring a continuous, connected, and ADA accessible sidewalk system on arterial streets throughout the project area. Providing safe, continuous, and dedicated active transportation facilities will offer better mobility options for users and improve access to commercial areas, workplaces, and neighborhoods served by the arterial street network. The estimated local share is \$400,000 and the grant share is \$1.6M.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants	\$1,600,000						\$1,600,000
<b>Grand Total</b>		<b>\$1,600,000</b>						<b>\$1,600,000</b>

GLENDALE SS4A ACTION PLAN

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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

**51ST AVE - OLIVE AVE TO CACTUS ROAD**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST24060**Project Number:** CIPST24060**Description**

This project is to reconstruct the street segment between 51st Ave from Olive Ave to Cactus Rd 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$4,364,445						\$4,364,445
<b>Grand Total</b>		<b>\$4,364,445</b>						<b>\$4,364,445</b>

ROW XERISCAPE LANDSCAPE PROGRAM

Package Number  
FY26-35CIP

Project Type  
Streets

Project Number  
CIPST24064

Project Number: CIPST24064

Description

Conversion of right-of-way to xeriscape landscape and smart Irrigation technology to perpetually reduce the City’s water consumption.

Justification

This grant will establish long-term sustainable xeriscape landscape infrastructure that assists Glendale’s water conservation goals and improves aesthetic appeal.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$3,000,000						\$3,000,000
Grand Total		\$3,000,000						\$3,000,000

**67TH AVE - BEARDSLEY TO PINNACLE PK**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST24068**Project Number:** CIPST24068**Description**

This project is to add capacity improvements to 67th Ave between Beardsley Rd and Deer Valley Rd, which shall be funded with Development Impact Fee (DIF). The project also includes partial reconstruction of 67th Ave between Beardsley Rd and Pinnacle Peak Rd. The partial reconstruction shall be funded with non-DIF funds.

**Justification**

Currently, 67th Ave between Beardsley Rd and Deer Valley Rd has additional capacity needs. Also, 67th Ave between Beardsley Rd and Pinnacle Peak Rd has been identified as needing reconstruction in the 2023 Pavement Management Report.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction	\$0	\$6,210,532					\$6,210,532
	4431-2019-DIF-Streets	\$0	\$2,602,047					\$2,602,047
EST CARRYOVER	4430-2014-DIF Streets Zn 3 ..	\$9,160	\$0					\$9,160
	4431-2019-DIF-Streets	\$2,940,830	\$0					\$2,940,830
INTRNL CHG	4010-Streets Construction	\$0	\$236,000					\$236,000
PUBLIC ART	4010-Streets Construction	\$0	\$62,105					\$62,105
<b>Grand Total</b>		<b>\$2,949,990</b>	<b>\$9,110,684</b>					<b>\$12,060,674</b>

GLENDALE AVE RADAR DET & ADAPT CONT

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants	\$397,192						\$397,192
Grand Total		\$397,192						\$397,192

ADVANCE DETECTION & STOP BAR INSTAL

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	2060-Transportation Grants	\$513,746						\$513,746
Grand Total		\$513,746						\$513,746

107TH AVE, ORANGEWOOD TO NORTHERN

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$38,586						\$38,586
Grand Total		\$38,586						\$38,586



ST RECON, 43RD AVE-GLENDALE AREA

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$1,841,438						\$1,841,438
Grand Total		\$1,841,438						\$1,841,438

**ST RECON 59TH AVE - GLENDALE AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$721,767						\$721,767
<b>Grand Total</b>		<b>\$721,767</b>						<b>\$721,767</b>

**ST RECON 75TH, 73RD, & READE AVE**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$1,296,194						\$1,296,194
<b>Grand Total</b>		<b>\$1,296,194</b>						<b>\$1,296,194</b>

**ST RECON 59TH AVE & BEARDSLEY AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$2,697,571						<b>\$2,697,571</b>
DESIGN	4030-Transportation Capita..	\$149,533						<b>\$149,533</b>
INTRNL CHG	4030-Transportation Capita..	\$113,645						<b>\$113,645</b>
PUBLIC ART	4030-Transportation Capita..	\$29,907						<b>\$29,907</b>
<b>Grand Total</b>		<b>\$2,990,656</b>						<b>\$2,990,656</b>

## ST RECON 59TH AVE &amp; CACTUS AREA

Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$784,483						\$784,483
DESIGN	4030-Transportation Capita..	\$43,486						\$43,486
INTRNL CHG	4030-Transportation Capita..	\$33,049						\$33,049
PUBLIC ART	4030-Transportation Capita..	\$8,697						\$8,697
<b>Grand Total</b>		<b>\$869,715</b>						<b>\$869,715</b>

**RECON ST, 51ST AVE & PEORIA AV AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$2,240,339						\$2,240,339
DESIGN	4030-Transportation Capita..	\$368,971						\$368,971
INTRNL CHG	4030-Transportation Capita..	\$280,418						\$280,418
PUBLIC ART	4030-Transportation Capita..	\$73,794						\$73,794
<b>Grand Total</b>		<b>\$2,963,522</b>						<b>\$2,963,522</b>

## ST RECON 67TH &amp; BETHANY HM AREA

Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$5,224,136						\$5,224,136
DESIGN	4030-Transportation Capita..	\$289,586						\$289,586
INTRNL CHG	4030-Transportation Capita..	\$220,086						\$220,086
PUBLIC ART	4030-Transportation Capita..	\$57,917						\$57,917
<b>Grand Total</b>		<b>\$5,791,725</b>						<b>\$5,791,725</b>

**ST RECON 71ST AVE & BEARDSLEY AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$6,037,743					\$6,037,743
DESIGN	4030-Transportation Capita..		\$334,686					\$334,686
INTRNL CHG	4030-Transportation Capita..		\$254,362					\$254,362
PUBLIC ART	4030-Transportation Capita..		\$66,937					\$66,937
<b>Grand Total</b>			<b>\$6,693,728</b>					<b>\$6,693,728</b>



**ST RECON 63RD AVE & BEARDSLEY AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$2,975,416					\$2,975,416
DESIGN	4030-Transportation Capita..		\$164,934					\$164,934
INTRNL CHG	4030-Transportation Capita..		\$125,350					\$125,350
PUBLIC ART	4030-Transportation Capita..		\$32,987					\$32,987
<b>Grand Total</b>			<b>\$3,298,687</b>					<b>\$3,298,687</b>

**RECON 55TH AVE, CACTUS TO CHOLLA ST**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$528,530					\$528,530
DESIGN	4030-Transportation Capita..		\$29,298					\$29,298
INTRNL CHG	4030-Transportation Capita..		\$22,266					\$22,266
PUBLIC ART	4030-Transportation Capita..		\$5,860					\$5,860
<b>Grand Total</b>			<b>\$585,954</b>					<b>\$585,954</b>

**ST RECON, 51ST AVE & NORTHERN AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$1,387,163					\$1,387,163
DESIGN	4030-Transportation Capita..		\$76,894					\$76,894
INTRNL CHG	4030-Transportation Capita..		\$58,439					\$58,439
PUBLIC ART	4030-Transportation Capita..		\$15,379					\$15,379
<b>Grand Total</b>			<b>\$1,537,875</b>					<b>\$1,537,875</b>

**ST RECON, 51ST AVE & GLENDALE AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$2,531,937					<b>\$2,531,937</b>
DESIGN	4030-Transportation Capita..		\$140,351					<b>\$140,351</b>
INTRNL CHG	4030-Transportation Capita..		\$106,667					<b>\$106,667</b>
PUBLIC ART	4030-Transportation Capita..		\$28,070					<b>\$28,070</b>
<b>Grand Total</b>			<b>\$2,807,025</b>					<b>\$2,807,025</b>

**ST RECON, 83RD AVE & MARYLAND AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$666,295					\$666,295
DESIGN	4030-Transportation Capita..		\$36,934					\$36,934
INTRNL CHG	4030-Transportation Capita..		\$28,070					\$28,070
PUBLIC ART	4030-Transportation Capita..		\$7,387					\$7,387
<b>Grand Total</b>			<b>\$738,686</b>					<b>\$738,686</b>

**RECON GLENN DR, 88TH LN TO 87TH DR**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..		\$238,204					\$238,204
DESIGN	4030-Transportation Capita..		\$13,204					\$13,204
INTRNL CHG	4030-Transportation Capita..		\$10,035					\$10,035
PUBLIC ART	4030-Transportation Capita..		\$2,641					\$2,641
<b>Grand Total</b>			<b>\$264,084</b>					<b>\$264,084</b>

**MOUNTAIN VIEW RD, 43RD TO 59TH**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction			\$2,092,877				\$2,092,877
DESIGN	4010-Streets Construction			\$116,013				\$116,013
INTRNL CHG	4010-Streets Construction			\$88,170				\$88,170
PUBLIC ART	4010-Streets Construction			\$23,203				\$23,203
<b>Grand Total</b>				<b>\$2,320,263</b>				<b>\$2,320,263</b>

**ST RECON, 75TH AVE & NORTHERN AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction			\$5,985,773				\$5,985,773
DESIGN	4010-Streets Construction			\$331,806				\$331,806
INTRNL CHG	4010-Streets Construction			\$252,172				\$252,172
PUBLIC ART	4010-Streets Construction			\$66,361				\$66,361
<b>Grand Total</b>				<b>\$6,636,112</b>				<b>\$6,636,112</b>



**RECON ROSE LN, GRAND CANAL TO 99TH**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..			\$280,532				\$280,532
DESIGN	4030-Transportation Capita..			\$15,551				\$15,551
INTRNL CHG	4030-Transportation Capita..			\$11,818				\$11,818
PUBLIC ART	4030-Transportation Capita..			\$3,110				\$3,110
<b>Grand Total</b>				<b>\$311,011</b>				<b>\$311,011</b>

**ST RECON, 75TH AVE & DENARO DR AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction			\$189,281				\$189,281
DESIGN	4010-Streets Construction			\$10,492				\$10,492
INTRNL CHG	4010-Streets Construction			\$7,974				\$7,974
PUBLIC ART	4010-Streets Construction			\$2,099				\$2,099
<b>Grand Total</b>				<b>\$209,846</b>				<b>\$209,846</b>

**46TH AVE, McLENNAN TO OCOTILLO**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction				\$95,973			\$95,973
DESIGN	4010-Streets Construction				\$5,320			\$5,320
INTRNL CHG	4010-Streets Construction				\$4,043			\$4,043
PUBLIC ART	4010-Streets Construction				\$1,064			\$1,064
<b>Grand Total</b>					<b>\$106,400</b>			<b>\$106,400</b>

**ST RECON, 59TH AVE & BETHANY AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction				\$6,036,428			\$6,036,428
DESIGN	4010-Streets Construction				\$334,614			\$334,614
INTRNL CHG	4010-Streets Construction				\$254,306			\$254,306
PUBLIC ART	4010-Streets Construction				\$66,923			\$66,923
<b>Grand Total</b>					<b>\$6,692,271</b>			<b>\$6,692,271</b>

**ST RECON, 69TH AVE & GREENWAY AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..				\$3,644,305			\$3,644,305
DESIGN	4030-Transportation Capita..				\$202,012			\$202,012
INTRNL CHG	4030-Transportation Capita..				\$153,529			\$153,529
PUBLIC ART	4030-Transportation Capita..				\$40,402			\$40,402
<b>Grand Total</b>					<b>\$4,040,248</b>			<b>\$4,040,248</b>

**ST RECON, 47TH AVE & NORTHERN AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction					\$3,049,836		\$3,049,836
DESIGN	4010-Streets Construction					\$169,060		\$169,060
INTRNL CHG	4010-Streets Construction					\$128,485		\$128,485
PUBLIC ART	4010-Streets Construction					\$33,812		\$33,812
<b>Grand Total</b>						<b>\$3,381,193</b>		<b>\$3,381,193</b>

ROSE LN, CUL-DE-SAC TO 49TH AVE

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..					\$113,227		\$113,227
DESIGN	4030-Transportation Capita..					\$6,276		\$6,276
INTRNL CHG	4030-Transportation Capita..					\$4,770		\$4,770
PUBLIC ART	4030-Transportation Capita..					\$1,255		\$1,255
Grand Total						\$125,528		\$125,528

**ST RECON, 71ST AVE & NORTHERN AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction					\$2,192,258		\$2,192,258
DESIGN	4010-Streets Construction					\$121,522		\$121,522
INTRNL CHG	4010-Streets Construction					\$92,357		\$92,357
PUBLIC ART	4010-Streets Construction					\$24,304		\$24,304
<b>Grand Total</b>						<b>\$2,430,441</b>		<b>\$2,430,441</b>



**ST RECON, 79TH AVE & BETHANY AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction				\$543,830	\$543,830		\$1,087,660
DESIGN	4010-Streets Construction				\$30,146	\$30,146		\$60,292
INTRNL CHG	4010-Streets Construction				\$22,911	\$22,911		\$45,822
PUBLIC ART	4010-Streets Construction				\$6,029	\$6,029		\$12,058
<b>Grand Total</b>					<b>\$602,916</b>	<b>\$602,916</b>		<b>\$1,205,832</b>

**ST RECON, 75TH AVE & GLENDALE AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$768,092	<b>\$768,092</b>
DESIGN	4010-Streets Construction						\$42,577	<b>\$42,577</b>
INTRNL CHG	4010-Streets Construction						\$32,359	<b>\$32,359</b>
PUBLIC ART	4010-Streets Construction						\$8,515	<b>\$8,515</b>
<b>Grand Total</b>							<b>\$851,543</b>	<b>\$851,543</b>

**UNION HILLS, 51ST AVE TO 59TH AVE**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$1,069,558	\$1,069,558
DESIGN	4010-Streets Construction						\$59,288	\$59,288
INTRNL CHG	4010-Streets Construction						\$45,059	\$45,059
PUBLIC ART	4010-Streets Construction						\$11,858	\$11,858
<b>Grand Total</b>							<b>\$1,185,763</b>	<b>\$1,185,763</b>

**59TH, DEER VALLEY TO PINNACLE PEAK**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$1,363,948	\$1,363,948
DESIGN	4010-Streets Construction						\$75,607	\$75,607
INTRNL CHG	4010-Streets Construction						\$57,461	\$57,461
PUBLIC ART	4010-Streets Construction						\$15,121	\$15,121
<b>Grand Total</b>							<b>\$1,512,137</b>	<b>\$1,512,137</b>

**RECON BELL RD, 67TH AVE TO 75TH AVE**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$4,686,269	<b>\$4,686,269</b>
DESIGN	4010-Streets Construction						\$259,771	<b>\$259,771</b>
INTRNL CHG	4010-Streets Construction						\$197,426	<b>\$197,426</b>
PUBLIC ART	4010-Streets Construction						\$51,955	<b>\$51,955</b>
<b>Grand Total</b>							<b>\$5,195,421</b>	<b>\$5,195,421</b>

**ST RECON, 55TH AVE & BELL RD AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$2,323,863	\$2,323,863
DESIGN	4010-Streets Construction						\$128,817	\$128,817
INTRNL CHG	4010-Streets Construction						\$97,901	\$97,901
PUBLIC ART	4010-Streets Construction						\$25,763	\$25,763
<b>Grand Total</b>							<b>\$2,576,344</b>	<b>\$2,576,344</b>

**ST RECON, 79TH AVE & GLENDALE AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$3,894,910	<b>\$3,894,910</b>
DESIGN	4010-Streets Construction						\$215,904	<b>\$215,904</b>
INTRNL CHG	4010-Streets Construction						\$164,087	<b>\$164,087</b>
PUBLIC ART	4010-Streets Construction						\$43,180	<b>\$43,180</b>
<b>Grand Total</b>							<b>\$4,318,081</b>	<b>\$4,318,081</b>

NEW RIVER, GLENDALE TO CUL-DE-SAC

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$421,229	\$421,229
DESIGN	4010-Streets Construction						\$23,350	\$23,350
INTRNL CHG	4010-Streets Construction						\$17,746	\$17,746
PUBLIC ART	4010-Streets Construction						\$4,670	\$4,670
Grand Total							\$466,995	\$466,995



**ST RECON, OLIVE AVE & 51ST AVE AREA**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4010-Streets Construction						\$3,895,003	<b>\$3,895,003</b>
DESIGN	4010-Streets Construction						\$215,909	<b>\$215,909</b>
INTRNL CHG	4010-Streets Construction						\$164,091	<b>\$164,091</b>
PUBLIC ART	4010-Streets Construction						\$43,182	<b>\$43,182</b>
<b>Grand Total</b>							<b>\$4,318,185</b>	<b>\$4,318,185</b>

ACTIVE TRANSPORTATION PLAN

Package Number	Project Type	Project Number
FY26-35CIP	Streets	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>							<b>\$3,396,161</b>	<b>\$3,396,161</b>

**ST RECON CAMELBACK - 51ST TO 59TH**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>							<b>\$3,323,265</b>	<b>\$3,323,265</b>

**ST RECON GREENWAY - 59TH TO 51ST**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	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
<b>Grand Total</b>						<b>\$2,591,411</b>		<b>\$2,591,411</b>

ST RECON CAMELBACK - 59TH TO 79TH

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4011-2024 Street Bonds	\$5,876,298						\$5,876,298
Grand Total		\$5,876,298						\$5,876,298

**ST RECON CAMELBACK - 75TH TO 83RD**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4012-2025 Streets Bonds	\$13,303						<b>\$13,303</b>
CONSTRUCT	4012-2025 Streets Bonds	\$1,199,935						<b>\$1,199,935</b>
DESIGN	4012-2025 Streets Bonds	\$66,515						<b>\$66,515</b>
INTRNL CHG	4012-2025 Streets Bonds	\$50,552						<b>\$50,552</b>
PUBLIC ART	4012-2025 Streets Bonds	\$13,303						<b>\$13,303</b>
<b>Grand Total</b>		<b>\$1,343,608</b>						<b>\$1,343,608</b>

**ST RECON 75TH-DEER VLLY TO BEARDSLY**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
BOND ISSUE	4012-2025 Streets Bonds	\$13,626						\$13,626
CONSTRUCT	4012-2025 Streets Bonds	\$1,229,059						\$1,229,059
DESIGN	4012-2025 Streets Bonds	\$68,130						\$68,130
EST CARRYOVER	4030-Transportation Capita..	\$365,000						\$365,000
INTRNL CHG	4012-2025 Streets Bonds	\$51,779						\$51,779
PUBLIC ART	4012-2025 Streets Bonds	\$13,626						\$13,626
<b>Grand Total</b>		<b>\$1,741,220</b>						<b>\$1,741,220</b>



DOWNTOWN PEDESTRIAN LIGHT SYSTEM

Package Number  
FY26-35CIP

Project Type  
Streets

Project Number  
CIPST25080

Project Number: CIPST25080

Description

Retrofit decorative downtown pedestrian lights with LED fixtures and use dimming technology to reduce energy consumption.

Justification

New lighting fixtures will reduce energy consumption and in return reduce electricity cost.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$250,000						\$250,000
Grand Total		\$250,000						\$250,000

**UPGRADE TO OUTDATED SIGNAL**Package Number  
FY26-35CIPProject Type  
StreetsProject Number  
CIPST26014

Project Number: CIPST26014

**Description**

Signals that require updates to poles, mast arms, and signal hardware as they are reaching the end of their life span.

**Justification**

Staff have identified several systems that are in poor shape and should be upgraded to ensure safety and optimal operation at the signalized intersection.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4020-Hurf Capital Projects		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$3,000,000
DESIGN	4020-Hurf Capital Projects		\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
<b>Grand Total</b>			<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$3,300,000</b>

CLIMATE ACTION PLAN

Package Number	Project Type	Project Number
FY26-35CIP	Streets	CIPST26015

Project Number: CIPST26015

Description

This project is to prepare a Climate Pollution Reduction Grant (CPRG) Plan.

Justification

The plan is needed to access the approximately \$4.6 billion in competitive implementation grants that include a funding request for this metropolitan region of \$500 million. Without this plan, staff cannot move forward without competitive grant applications.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
STUDY	1080-General Government C..	\$350,000						\$350,000
Grand Total		\$350,000						\$350,000

**ITS UPGRADES (LOCAL MATCH)**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$181,467	\$185,096	\$188,798	\$192,573	\$196,425	\$1,042,647	\$1,987,006
DESIGN	4030-Transportation Capita..	\$32,024	\$32,664	\$33,317	\$33,984	\$34,664	\$183,999	\$350,652
EST CARRYOVER	4030-Transportation Capita..	\$382,314	\$0	\$0	\$0	\$0	\$0	\$382,314
<b>Grand Total</b>		<b>\$595,805</b>	<b>\$217,760</b>	<b>\$222,115</b>	<b>\$226,557</b>	<b>\$231,089</b>	<b>\$1,226,646</b>	<b>\$2,719,972</b>

**BUS PULLOUTS**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$321,850	\$328,286	\$334,852	\$341,548	\$348,379	\$1,849,240	<b>\$3,524,155</b>
INTRNL CHG	4030-Transportation Capita..	\$12,230	\$12,476	\$12,725	\$12,979	\$13,238	\$70,271	<b>\$133,919</b>
PUBLIC ART	4030-Transportation Capita..	\$3,218	\$3,283	\$3,350	\$3,415	\$3,484	\$18,492	<b>\$35,242</b>
<b>Grand Total</b>		<b>\$337,298</b>	<b>\$344,045</b>	<b>\$350,927</b>	<b>\$357,942</b>	<b>\$365,101</b>	<b>\$1,938,003</b>	<b>\$3,693,316</b>

**NORTHERN PARKWAY**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$670,000	\$670,000					\$1,340,000
EST CARRYOVER	4030-Transportation Capita..	\$112,931	\$0					\$112,931
<b>Grand Total</b>		<b>\$782,931</b>	<b>\$670,000</b>					<b>\$1,452,931</b>

## INFILL LIGHTING PROGRAM PHASE I

Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$160,924	\$164,143	\$167,426	\$170,774	\$174,191	\$924,620	\$1,762,078
EST CARRYOVER	4020-Hurf Capital Projects	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
INTRNL CHG	4020-Hurf Capital Projects	\$6,011	\$6,131	\$6,254	\$6,379	\$6,506	\$34,536	\$65,817
PUBLIC ART	4020-Hurf Capital Projects	\$1,610	\$1,642	\$1,675	\$1,708	\$1,742	\$9,248	\$17,625
<b>Grand Total</b>		<b>\$968,545</b>	<b>\$171,916</b>	<b>\$175,355</b>	<b>\$178,861</b>	<b>\$182,439</b>	<b>\$968,404</b>	<b>\$2,645,520</b>

**STREETLIGHT POLE PROGRAM**Package Number  
FY26-35CIPProject Type  
StreetsProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4020-Hurf Capital Projects	\$83,438	\$85,106	\$86,808	\$88,545	\$90,316	\$479,408	\$913,621
PUBLIC ART	4020-Hurf Capital Projects	\$835	\$852	\$869	\$885	\$903	\$4,794	\$9,138
<b>Grand Total</b>		<b>\$84,273</b>	<b>\$85,958</b>	<b>\$87,677</b>	<b>\$89,430</b>	<b>\$91,219</b>	<b>\$484,202</b>	<b>\$922,759</b>



**FY 2026-2035 Capital Improvement Program**

**Transit**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
2060-Transportation Grants	\$2,000,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$4,010,000
4030-Transportation Capital Proj	\$1,734,367	\$504,864	\$509,362	\$518,949	\$523,628	\$533,401	\$2,771,998	\$7,096,569
Grand Total	\$3,734,367	\$2,514,864	\$509,362	\$518,949	\$523,628	\$533,401	\$2,771,998	\$11,106,569

## FY 2026-2035 Capital Improvement Program

### Transit Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPTR21013	NORTH GLENDALE PARK & RIDE PROJECT	\$3,109,764	\$0	\$0	\$0	\$0	\$0	\$0	\$3,109,764
CIPTR22069	BUS STOP ENHANCEMENTS	\$100,000	\$224,864	\$229,362	\$233,949	\$238,628	\$243,401	\$1,291,998	\$2,562,202
CIPTR22095	TRANSIT BUS FLEET REPLACEMENT	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$2,010,000
CIPTR65022	TRANSP. PROG. ENGR. CONSULTANT	\$524,603	\$280,000	\$280,000	\$285,000	\$285,000	\$290,000	\$1,480,000	\$3,424,603
Grand Total		\$3,734,367	\$2,514,864	\$509,362	\$518,949	\$523,628	\$533,401	\$2,771,998	\$11,106,569

**NORTH GLENDALE PARK & RIDE PROJECT**Package Number  
FY26-35CIPProject Type  
TransitProject 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.

Any project savings will be evaluated for use in Bus Stops (CIPTR22069) and Bus Pullouts (CIPST65006).

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	2060-Transportation Grants	\$2,000,000						\$2,000,000
	4030-Transportation Capita..	\$1,109,764						\$1,109,764
<b>Grand Total</b>		<b>\$3,109,764</b>						<b>\$3,109,764</b>

**BUS STOP ENHANCEMENTS**Package Number  
FY26-35CIPProject Type  
TransitProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	4030-Transportation Capita..	\$214,565	\$218,856	\$223,234	\$227,698	\$232,252	\$1,232,823	\$2,349,428
EST CARRYOVER	4030-Transportation Capita..	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
INTRNL CHG	4030-Transportation Capita..	\$8,153	\$8,317	\$8,483	\$8,653	\$8,826	\$46,847	\$89,279
PUBLIC ART	4030-Transportation Capita..	\$2,146	\$2,189	\$2,232	\$2,277	\$2,323	\$12,328	\$23,495
<b>Grand Total</b>		<b>\$324,864</b>	<b>\$229,362</b>	<b>\$233,949</b>	<b>\$238,628</b>	<b>\$243,401</b>	<b>\$1,291,998</b>	<b>\$2,562,202</b>

TRANSIT BUS FLEET REPLACEMENT

Package Number	Project Type	Project Number
FY26-35CIP	Transit	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
VEHICLE	2060-Transportation Grants	\$2,010,000						\$2,010,000
Grand Total		\$2,010,000						\$2,010,000

**TRANSP. PROG. ENGR. CONSULTANT**Package Number  
FY26-35CIPProject Type  
TransitProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	4030-Transportation Capita..	\$524,603	\$0	\$0	\$0	\$0	\$0	\$524,603
STUDY	4030-Transportation Capita..	\$280,000	\$280,000	\$285,000	\$285,000	\$290,000	\$1,480,000	\$2,900,000
<b>Grand Total</b>		<b>\$804,603</b>	<b>\$280,000</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$290,000</b>	<b>\$1,480,000</b>	<b>\$3,424,603</b>

**FY 2026-2035 Capital Improvement Program**

**Wastewater**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
6030-Sewer	\$3,330,000	\$28,360,000	\$20,460,000	\$24,956,000	\$27,076,000	\$23,150,000	\$162,750,000	\$290,082,000
6101-2019-Sewer DIF	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$7,000,000
Grand Total	\$3,330,000	\$29,060,000	\$21,160,000	\$25,656,000	\$27,776,000	\$23,850,000	\$166,250,000	\$297,082,000

## FY 2026-2035 Capital Improvement Program

### Wastewater Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPWW19088	ARROWHEAD SEWER LINE	\$1,000,000	\$3,000,000	\$100,000	\$3,000,000	\$0	\$0	\$5,000,000	\$12,100,000
CIPWW21026	WEST AREA WRF IMPROV - PHASE 3	\$1,200,000	\$5,000,000	\$1,000,000	\$3,600,000	\$4,800,000	\$4,800,000	\$22,050,000	\$42,450,000
CIPWW21027	ARROWHEAD WRF IMPROVEMENTS	\$200,000	\$2,000,000	\$2,950,000	\$2,950,000	\$1,500,000	\$1,500,000	\$15,000,000	\$26,100,000
CIPWW22076	SEWER LINE REHAB PROGRAM	\$0	\$4,073,400	\$3,754,000	\$3,450,000	\$8,550,000	\$6,049,000	\$54,495,000	\$80,371,400
CIPWW22077	LIFT STATION & FORCE MAIN REHAB	\$200,000	\$3,225,000	\$2,225,000	\$3,425,000	\$2,425,000	\$1,500,000	\$2,500,000	\$15,500,000
CIPWW22090	VISION 2 DEVELOPMENT PROJECT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CIPWW23010	FACILITIES REHAB – SEWER	\$0	\$261,600	\$101,000	\$101,000	\$101,000	\$101,000	\$505,000	\$1,170,600
CIPWW23012	SEWER DEVELOPMENT INFRASTRUCTURE	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$7,000,000
CIPWW63003	99TH AVE INTERCEPTOR LINE	\$700,000	\$3,500,000	\$4,000,000	\$100,000	\$1,300,000	\$300,000	\$9,000,000	\$18,900,000
CIPWW63010	91ST AVENUE WWTP IMPROVEMENTS	\$0	\$6,000,000	\$5,000,000	\$7,000,000	\$7,000,000	\$7,500,000	\$35,000,000	\$67,500,000
CIPWW63024	SEWER MANHOLE REHAB PROGRAM	\$0	\$500,000	\$530,000	\$530,000	\$600,000	\$600,000	\$9,200,000	\$11,960,000
CIPWW63031	WASTEWATER CAPITAL EQUIPMENT	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$7,500,000
CIPWW63032	WASTEWATER COLLECTION IMPROVEMENTS	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$5,000,000	\$6,500,000
<b>Grand Total</b>		<b>\$3,330,000</b>	<b>\$29,060,000</b>	<b>\$21,160,000</b>	<b>\$25,656,000</b>	<b>\$27,776,000</b>	<b>\$23,850,000</b>	<b>\$166,250,000</b>	<b>\$297,082,000</b>



**ARROWHEAD SEWER LINE**Package Number  
FY26-35CIPProject Type  
WastewaterProject Number  
CIPWW19088**Project Number:** CIPWW19088**Description**

Rehabilitation of multiple sections of the sewer line in the Arrowhead Ranch area in Union Hills Road from 67th Avenue 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 collects wastewater flow to the Arrowhead Water Reclamation Facility are over 30 years old. This is the final sewer collection line that conveys sewage to the ARWRF for treatment.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6030-Sewer	\$2,000,000	\$0	\$2,000,000			\$4,000,000	\$8,000,000
DESIGN	6030-Sewer	\$750,000	\$100,000	\$750,000			\$700,000	\$2,300,000
EST CARRYOVER	6030-Sewer	\$1,000,000	\$0	\$0			\$0	\$1,000,000
INTRNL CHG	6030-Sewer	\$230,000	\$0	\$230,000			\$200,000	\$660,000
PUBLIC ART	6030-Sewer	\$20,000	\$0	\$20,000			\$100,000	\$140,000
<b>Grand Total</b>		<b>\$4,000,000</b>	<b>\$100,000</b>	<b>\$3,000,000</b>			<b>\$5,000,000</b>	<b>\$12,100,000</b>

**WEST AREA WRF IMPROV - PHASE 3**Package Number  
FY26-35CIPProject Type  
WastewaterProject 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 WRF was built in 2000 and processes 2.7 billion gallons of wastewater annually. A condition assessment will be performed first on components not rehabbed in earlier projects. Rehabilitation is prioritized to maintain permit compliance, operational flexibility, worker safety, and efficient facility operation.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6030-Sewer	\$3,060,000	\$800,000	\$3,000,000	\$3,500,000	\$3,500,000	\$16,000,000	<b>\$29,860,000</b>
DESIGN	6030-Sewer	\$1,700,000	\$150,000	\$400,000	\$1,000,000	\$1,000,000	\$5,000,000	<b>\$9,250,000</b>
EST CARRYOVER	6030-Sewer	\$1,200,000	\$0	\$0	\$0	\$0	\$0	<b>\$1,200,000</b>
INTRNL CHG	6030-Sewer	\$200,000	\$30,000	\$150,000	\$250,000	\$250,000	\$900,000	<b>\$1,780,000</b>
PUBLIC ART	6030-Sewer	\$40,000	\$20,000	\$50,000	\$50,000	\$50,000	\$150,000	<b>\$360,000</b>
<b>Grand Total</b>		<b>\$6,200,000</b>	<b>\$1,000,000</b>	<b>\$3,600,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$22,050,000</b>	<b>\$42,450,000</b>

**ARROWHEAD WRF IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
WastewaterProject 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. A condition assessment will be performed first on components not rehabbed in earlier projects to prioritize near term facility needs for continued permit compliant efficient operations.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6030-Sewer	\$1,700,000	\$2,230,000	\$2,230,000	\$1,250,000	\$1,250,000	\$12,500,000	<b>\$21,160,000</b>
DESIGN	6030-Sewer	\$200,000	\$500,000	\$500,000	\$210,000	\$210,000	\$2,100,000	<b>\$3,720,000</b>
EST CARRYOVER	6030-Sewer	\$200,000	\$0	\$0	\$0	\$0	\$0	<b>\$200,000</b>
INTRNL CHG	6030-Sewer	\$80,000	\$200,000	\$200,000	\$20,000	\$20,000	\$200,000	<b>\$720,000</b>
PUBLIC ART	6030-Sewer	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000	<b>\$300,000</b>
<b>Grand Total</b>		<b>\$2,200,000</b>	<b>\$2,950,000</b>	<b>\$2,950,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$15,000,000</b>	<b>\$26,100,000</b>

**SEWER LINE REHAB PROGRAM**Package Number  
FY26-35CIPProject Type  
WastewaterProject Number  
CIPWW22076**Project Number:** CIPWW22076**Description**

Sewer rehabilitation is performed in phases based on condition assessments. The next phases include effort near the intersections of 67th Ave & Butler, Glendale & 57th Ave, Lamar & 54th Ave, Onyx & 63rd Ave, Ocotillo & 75th Ave, and Northern & 67th Ave.

**Justification**

Continue the reliable and safe conveyance of sewage from residential and business customers throughout Glendale. This project is needed to reduce risk of sewer line collapse and overflows.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6030-Sewer	\$3,493,400	\$3,074,000	\$2,900,000	\$6,000,000	\$3,500,000	\$44,295,000	<b>\$63,262,400</b>
DESIGN	6030-Sewer	\$400,000	\$500,000	\$500,000	\$2,050,000	\$2,049,000	\$8,000,000	<b>\$13,499,000</b>
INTRNL CHG	6030-Sewer	\$150,000	\$150,000	\$40,000	\$400,000	\$400,000	\$1,500,000	<b>\$2,640,000</b>
PUBLIC ART	6030-Sewer	\$30,000	\$30,000	\$10,000	\$100,000	\$100,000	\$700,000	<b>\$970,000</b>
<b>Grand Total</b>		<b>\$4,073,400</b>	<b>\$3,754,000</b>	<b>\$3,450,000</b>	<b>\$8,550,000</b>	<b>\$6,049,000</b>	<b>\$54,495,000</b>	<b>\$80,371,400</b>

**LIFT STATION & FORCE MAIN REHAB**Package Number  
FY26-35CIPProject Type  
WastewaterProject 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**

Lift station and force main rehabilitation is needed to maintain operations, meet safety requirements, and prevent sewer overflows. The 24" forcemain to the West Area WRF was assessed and determined segments that require rehabilitation.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6030-Sewer	\$2,400,000	\$1,800,000	\$2,600,000	\$1,600,000	\$1,340,000	\$2,000,000	<b>\$11,740,000</b>
DESIGN	6030-Sewer	\$575,000	\$175,000	\$575,000	\$575,000	\$100,000	\$380,000	<b>\$2,380,000</b>
EST CARRYOVER	6030-Sewer	\$200,000	\$0	\$0	\$0	\$0	\$0	<b>\$200,000</b>
INTRNL CHG	6030-Sewer	\$200,000	\$200,000	\$200,000	\$200,000	\$50,000	\$100,000	<b>\$950,000</b>
PUBLIC ART	6030-Sewer	\$50,000	\$50,000	\$50,000	\$50,000	\$10,000	\$20,000	<b>\$230,000</b>
<b>Grand Total</b>		<b>\$3,425,000</b>	<b>\$2,225,000</b>	<b>\$3,425,000</b>	<b>\$2,425,000</b>	<b>\$1,500,000</b>	<b>\$2,500,000</b>	<b>\$15,500,000</b>

## VISION 2 DEVELOPMENT PROJECT

Package Number  
FY26-35CIP

Project Type  
Wastewater

Project Number  
CIPWW22090

**Project Number:** CIPWW22090

### Description

Design and construct sewer lift station adjacent to Ballpark Blvd and the SWC of the Vision 2 development area to transport wastewater to the 99th Avenue Interceptor connection on the east side of the area.

### Justification

A lift station pumps wastewater collected from a lower elevation area to a connection on a gravity forced sewer line that is at a higher elevation. This allows for sewer services to an area that otherwise could not be connected to the sewer system.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6030-Sewer	\$30,000						\$30,000
<b>Grand Total</b>		<b>\$30,000</b>						<b>\$30,000</b>

**FACILITIES REHAB – SEWER**Package Number  
FY26-35CIPProject Type  
WastewaterProject Number  
CIPWW23010**Project Number:** CIPWW23010**Description**

Replace roofs, interior and exterior facility components at wastewater facilities per Facilities assessment.

**Justification**

Replace roof, interior & exterior building and pavement replacement is needed to prevent damage to infrastructure and contents.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6030-Sewer	\$260,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,160,000
PUBLIC ART	6030-Sewer	\$1,600	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$10,600
<b>Grand Total</b>		<b>\$261,600</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$505,000</b>	<b>\$1,170,600</b>

**SEWER DEVELOPMENT INFRASTRUCTURE**Package Number  
FY26-35CIPProject Type  
WastewaterProject Number  
CIPWW23012**Project Number:** CIPWW23012**Description**

Infrastructure Improvement Plan (IIP) includes projects for sewer line extension, oversizing, and other infrastructure to increase capacity due to growth.

**Justification**

Provide funding for oversizing and extension of sewer line for new development. Funding included in 2019 Infrastructure Improvement Plan (IIP).

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6101-2019-Sewer DIF	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$5,500,000
DESIGN	6101-2019-Sewer DIF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000	\$800,000
INTRNL CHG	6101-2019-Sewer DIF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$700,000
<b>Grand Total</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>	<b>\$7,000,000</b>



**99TH AVE INTERCEPTOR LINE**Package Number  
FY26-35CIPProject Type  
WastewaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6030-Sewer	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
NONCAPITAL	6030-Sewer	\$3,500,000	\$4,000,000	\$100,000	\$1,300,000	\$300,000	\$9,000,000	\$18,200,000
<b>Grand Total</b>		<b>\$4,200,000</b>	<b>\$4,000,000</b>	<b>\$100,000</b>	<b>\$1,300,000</b>	<b>\$300,000</b>	<b>\$9,000,000</b>	<b>\$18,900,000</b>

**91ST AVENUE WWTP IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
WastewaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
NONCAPITAL	6030-Sewer	\$6,000,000	\$5,000,000	\$7,000,000	\$7,000,000	\$7,500,000	\$35,000,000	<b>\$67,500,000</b>
<b>Grand Total</b>		<b>\$6,000,000</b>	<b>\$5,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,500,000</b>	<b>\$35,000,000</b>	<b>\$67,500,000</b>

**SEWER MANHOLE REHAB PROGRAM**Package Number  
FY26-35CIPProject Type  
WastewaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6030-Sewer	\$480,000	\$500,000	\$500,000	\$550,000	\$550,000	\$8,700,000	<b>\$11,280,000</b>
INTRNL CHG	6030-Sewer	\$15,000	\$25,000	\$25,000	\$45,000	\$45,000	\$400,000	<b>\$555,000</b>
PUBLIC ART	6030-Sewer	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$100,000	<b>\$125,000</b>
<b>Grand Total</b>		<b>\$500,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$9,200,000</b>	<b>\$11,960,000</b>

WASTEWATER CAPITAL EQUIPMENT

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6030-Sewer	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$7,500,000
Grand Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$7,500,000

WASTEWATER COLLECTION IMPROVEMENTS

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6030-Sewer	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$5,000,000	\$6,500,000
Grand Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$5,000,000	\$6,500,000

**FY 2026-2035 Capital Improvement Program**

**Water**  
**Summary by Funding Source**

Funding Source	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
6020-Water	\$6,640,000	\$45,381,048	\$52,204,064	\$49,453,940	\$59,285,240	\$44,018,160	\$470,510,000	\$727,492,452
6065-2014-DIF Water	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$640,000
6071-2019-Water DIF	\$600,000	\$1,850,000	\$3,800,000	\$1,175,000	\$1,275,000	\$0	\$0	\$8,700,000
Grand Total	\$7,880,000	\$47,231,048	\$56,004,064	\$50,628,940	\$60,560,240	\$44,018,160	\$470,510,000	\$736,832,452

## FY 2026-2035 Capital Improvement Program

### Water Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPWA19018	WATER RIGHTS & OTHER SUPPLY SOURCES	\$600,000	\$660,000	\$3,650,000	\$1,025,000	\$1,025,000	\$1,025,000	\$875,000	\$8,860,000
CIPWA19020	SCADA IMPROVEMENTS	\$200,000	\$1,650,000	\$1,300,000	\$1,400,000	\$1,300,000	\$1,300,000	\$7,000,000	\$14,150,000
CIPWA19021	STORAGE & RECOVERY WELLS REHAB	\$100,000	\$800,000	\$500,000	\$460,000	\$420,000	\$420,000	\$2,200,000	\$4,900,000
CIPWA19022	GROUNDWATER WELLS & INTERCONNECTS	\$1,500,000	\$10,500,000	\$10,500,000	\$8,500,000	\$9,000,000	\$8,500,000	\$10,000,000	\$58,500,000
CIPWA21022	OASIS WTP IMPROVEMENTS	\$0	\$500,000	\$500,000	\$1,000,000	\$3,000,000	\$3,000,000	\$26,500,000	\$34,500,000
CIPWA21023	PYRAMID PEAK WTP IMPROVEMENT	\$0	\$1,580,000	\$1,750,000	\$2,540,000	\$2,500,000	\$2,500,000	\$43,000,000	\$53,870,000
CIPWA21024	CHOLLA WTP IMPROVEMENTS	\$1,000,000	\$6,000,000	\$8,000,000	\$7,000,000	\$7,000,000	\$3,000,000	\$45,000,000	\$77,000,000
CIPWA22074	DATA MANAGEMENT PROGRAM	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
CIPWA23008	WATER METER DATA COLLECTION SYSTEM	\$2,000,000	\$4,000,000	\$10,000,000	\$10,000,000	\$6,000,000	\$0	\$0	\$32,000,000
CIPWA23009	FACILITIES REHAB – WATER	\$0	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$1,000,000	\$2,010,000
CIPWA23011	WATER DEVELOPMENT INFRASTRUCTURE	\$640,000	\$150,000	\$150,000	\$150,000	\$250,000	\$250,000	\$750,000	\$2,340,000
CIPWA26001	BARTLETT LAKE ADDITIONAL SPACE	\$0	\$3,490,000	\$500,000	\$4,000,000	\$4,000,000	\$0	\$0	\$11,990,000
CIPWA26002	ADVANCED WATER PURIFICATION FACILIT	\$0	\$384,048	\$52,064	\$2,736,940	\$13,963,240	\$12,271,160	\$231,935,000	\$261,342,452
CIPWA60017	WATER & WASTEWATER SYSTEMS MODELING	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,600,000
CIPWA60018	LABORATORY EQUIPMENT REPLACEMENT	\$70,000	\$150,000	\$150,000	\$150,000	\$500,000	\$150,000	\$0	\$1,170,000
CIPWA60019	VEHICLE REPLACEMENT PROGRAM	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	\$15,800,000
CIPWA61001	WATER VALVE REPLACEMENT PRGM	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	\$15,000,000

## FY 2026-2035 Capital Improvement Program

### Water Summary by Project

Project Number	Project Title	CARRYOVER	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CIPWA61013	WATER LINE REHABILITATION PROGRAM	\$250,000	\$5,300,000	\$5,800,000	\$4,800,000	\$6,000,000	\$6,000,000	\$50,000,000	\$78,150,000
CIPWA61023	WATER SYSTEM SECURITY	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$350,000	\$1,100,000
CIPWA61045	THUNDERBIRD RESERV & DIST SYS IMPRV	\$200,000	\$5,500,000	\$6,000,000	\$0	\$0	\$0	\$0	\$11,700,000
CIPWA61047	METER VAULT REPLACEMENT PROGRAM	\$200,000	\$515,000	\$500,000	\$515,000	\$500,000	\$500,000	\$2,500,000	\$5,230,000
CIPWA61048	GROUNDWATER WELL REHAB PROGRAM	\$0	\$550,000	\$1,650,000	\$850,000	\$100,000	\$100,000	\$24,650,000	\$27,900,000
CIPWA61054	DISTRIBUTION SYSTEM IMPROV PROGRAM	\$0	\$500,000	\$200,000	\$500,000	\$200,000	\$200,000	\$2,500,000	\$4,100,000
CIPWA61061	WATER CAPITAL EQUIPMENT REPLACEMENT	\$200,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$7,200,000
CIPWA61062	TRANSMISSION LINE & VALVE ASSESSMNT	\$0	\$800,000	\$600,000	\$800,000	\$600,000	\$600,000	\$3,000,000	\$6,400,000
<b>Grand Total</b>		<b>\$7,880,000</b>	<b>\$47,231,048</b>	<b>\$56,004,064</b>	<b>\$50,628,940</b>	<b>\$60,560,240</b>	<b>\$44,018,160</b>	<b>\$470,510,000</b>	<b>\$736,832,452</b>



**WATER RIGHTS & OTHER SUPPLY SOURCES**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA19018**Project Number:** CIPWA19018**Description**

Acquire additional water sources. Includes: 100-year lease of Central Arizona Project(CAP) water rights per the White Mountain Apache Tribe(WMAT) settlement for 2,363 acre feet annually, regional utility exchanges, and the SRP to CAP interconnect facility(SCIF).

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6071-2019-Water DIF	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
NONCAPITAL	6020-Water	\$0	\$0	\$0	\$0	\$1,025,000	\$875,000	\$1,900,000
	6071-2019-Water DIF	\$660,000	\$3,650,000	\$1,025,000	\$1,025,000	\$0	\$0	\$6,360,000
<b>Grand Total</b>		<b>\$1,260,000</b>	<b>\$3,650,000</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$875,000</b>	<b>\$8,860,000</b>

## SCADA IMPROVEMENTS

Package Number  
FY26-35CIP

Project Type  
Water

Project Number  
CIPWA19020

**Project Number:** CIPWA19020

### Description

Study alternative technologies and communication systems to develop a master plan to upgrade equipment for the Supervisory Control and Data Acquisition (SCADA) system. Includes communication system redundancy, fiber, and pertinent electrical equipment.

### 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6020-Water	\$825,000	\$400,000	\$400,000	\$500,000	\$500,000	\$7,000,000	\$9,625,000
EST CARRYOVER	6020-Water	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
NONCAPITAL	6020-Water	\$825,000	\$900,000	\$1,000,000	\$800,000	\$800,000	\$0	\$4,325,000
<b>Grand Total</b>		<b>\$1,850,000</b>	<b>\$1,300,000</b>	<b>\$1,400,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$7,000,000</b>	<b>\$14,150,000</b>

**STORAGE & RECOVERY WELLS REHAB**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA19021**Project Number:** CIPWA19021**Description**

Rehabilitate four 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) on a 10-year cycle.

**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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6020-Water	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
INTRNL CHG	6020-Water	\$30,000	\$20,000	\$15,000	\$10,000	\$10,000	\$100,000	\$185,000
NONCAPITAL	6020-Water	\$770,000	\$480,000	\$445,000	\$410,000	\$410,000	\$2,100,000	\$4,615,000
<b>Grand Total</b>		<b>\$900,000</b>	<b>\$500,000</b>	<b>\$460,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$2,200,000</b>	<b>\$4,900,000</b>

## GROUNDWATER WELLS &amp; INTERCONNECTS

Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA19022

Project Number: CIPWA19022

## Description

Evaluate, design and construct new groundwater wells, well head treatment, and interconnects to potable water supply from adjacent cities of Phoenix and Peoria. New wells include completion of COG50, design and construct COG51, COG52, COG53, and future wells. Glendale has been awarded federal funding as part of project for well treatment.

## Justification

Provide water supply redundancy from multiple sources at times of restricted supply is critical. Wells can provide direct supply during drought management, plant shut-down, or transmission interruptions.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$8,000,000	\$9,000,000	\$8,000,000	\$6,800,000	\$7,130,000	\$8,000,000	\$46,930,000
	6071-2019-Water DIF	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
DESIGN	6020-Water	\$1,000,000	\$1,025,000	\$440,000	\$1,920,000	\$1,000,000	\$1,500,000	\$6,885,000
EST CARRYOVER	6020-Water	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
INTRNL CHG	6020-Water	\$370,000	\$400,000	\$50,000	\$200,000	\$300,000	\$400,000	\$1,720,000
	6071-2019-Water DIF	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
PUBLIC ART	6020-Water	\$90,000	\$75,000	\$10,000	\$80,000	\$70,000	\$100,000	\$425,000
<b>Grand Total</b>		<b>\$12,000,000</b>	<b>\$10,500,000</b>	<b>\$8,500,000</b>	<b>\$9,000,000</b>	<b>\$8,500,000</b>	<b>\$10,000,000</b>	<b>\$58,500,000</b>

**OASIS WTP IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA21022**Project Number:** CIPWA21022**Description**

Evaluate, design and construct process improvements and rehabilitation of system components at the Oasis WTP. System components include: finished water improvements, IX plant operations, chemical feed system, and other process systems. Last five-year amount is placeholder for next assessment and rehabilitation 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$300,000	\$300,000	\$700,000	\$2,000,000	\$2,000,000	\$23,500,000	<b>\$28,800,000</b>
DESIGN	6020-Water	\$100,000	\$100,000	\$200,000	\$900,000	\$900,000	\$2,350,000	<b>\$4,550,000</b>
INTRNL CHG	6020-Water	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$500,000	<b>\$900,000</b>
PUBLIC ART	6020-Water	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$150,000	<b>\$250,000</b>
<b>Grand Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$26,500,000</b>	<b>\$34,500,000</b>

## PYRAMID PEAK WTP IMPROVEMENT

Package Number  
FY26-35CIP

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 Peak WTP treats 13 billion gallons of CAP water annually for the northern portion of Glendale and the city of Peoria. A condition assessment and rehabilitation program of the plant every 5 - 7 years is planned for a reliable and efficient treatment facility.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$1,000,000	\$1,238,000	\$2,090,000	\$2,000,000	\$2,000,000	\$37,000,000	\$45,328,000
DESIGN	6020-Water	\$500,000	\$400,000	\$350,000	\$350,000	\$350,000	\$5,100,000	\$7,050,000
INTRNL CHG	6020-Water	\$60,000	\$100,000	\$80,000	\$100,000	\$100,000	\$750,000	\$1,190,000
PUBLIC ART	6020-Water	\$20,000	\$12,000	\$20,000	\$50,000	\$50,000	\$150,000	\$302,000
<b>Grand Total</b>		<b>\$1,580,000</b>	<b>\$1,750,000</b>	<b>\$2,540,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$43,000,000</b>	<b>\$53,870,000</b>

**CHOLLA WTP IMPROVEMENTS**Package Number  
FY26-35CIPProject Type  
WaterProject 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. Last five-year amount is placeholder for next assessment and rehab cycle.

**Justification**

Cholla WTP treats 4 billion gallons of SRP water annually for the central portion of Glendale. A condition assessment and rehabilitation program of the plant every 5 - 7 years is planned for a reliable and efficient treatment facility.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$4,800,000	\$6,100,000	\$6,000,000	\$6,000,000	\$2,000,000	\$39,000,000	<b>\$63,900,000</b>
DESIGN	6020-Water	\$920,000	\$1,500,000	\$720,000	\$720,000	\$680,000	\$4,100,000	<b>\$8,640,000</b>
EST CARRYOVER	6020-Water	\$1,000,000	\$0	\$0	\$0	\$0	\$0	<b>\$1,000,000</b>
INTRNL CHG	6020-Water	\$230,000	\$340,000	\$240,000	\$240,000	\$300,000	\$900,000	<b>\$2,250,000</b>
PUBLIC ART	6020-Water	\$50,000	\$60,000	\$40,000	\$40,000	\$20,000	\$1,000,000	<b>\$1,210,000</b>
<b>Grand Total</b>		<b>\$7,000,000</b>	<b>\$8,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$3,000,000</b>	<b>\$45,000,000</b>	<b>\$77,000,000</b>

DATA MANAGEMENT PROGRAM

Package Number  
FY26-35CIP

Project Type  
Water

Project Number  
CIPWA22074

Project Number: CIPWA22074

Description

Assess and implement new data management application to manage all department data base apps. Develop dash board bench-marks.

Justification

Department data bases are fragmented, out of date, and do not provide centralized management of results. New technology will "mine" all data bases and provide real-time results to manage treatment operations more effective and efficiently.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6020-Water	\$20,000						\$20,000
Grand Total		\$20,000						\$20,000



**WATER METER DATA COLLECTION SYSTEM**Package Number  
FY26-35CIPProject Type  
WaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6020-Water	\$2,000,000	\$0	\$0	\$0			\$2,000,000
NONCAPITAL	6020-Water	\$4,000,000	\$10,000,000	\$10,000,000	\$6,000,000			\$30,000,000
<b>Grand Total</b>		<b>\$6,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$6,000,000</b>			<b>\$32,000,000</b>

**FACILITIES REHAB – WATER**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA23009**Project Number:** CIPWA23009**Description**

Replace roofs, interior and exterior facility components at water facilities per Facilities assessment.

**Justification**

Roof, interior & exterior building, and pavement rehabilitation and replacement is needed to prevent damage to building infrastructure and contents.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$980,000	\$1,980,000
PUBLIC ART	6020-Water	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000	\$30,000
<b>Grand Total</b>		<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$1,000,000</b>	<b>\$2,010,000</b>

## WATER DEVELOPMENT INFRASTRUCTURE

Package Number  
FY26-35CIP

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 Infrastructure Improvement Plan (IIP).

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$0	\$0	\$0	\$0	\$200,000	\$495,000	\$695,000
	6071-2019-Water DIF	\$100,000	\$100,000	\$100,000	\$200,000	\$0	\$0	\$500,000
DESIGN	6020-Water	\$0	\$0	\$0	\$0	\$50,000	\$255,000	\$305,000
	6071-2019-Water DIF	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$200,000
EST CARRYOVER	6065-2014-DIF Water	\$640,000	\$0	\$0	\$0	\$0	\$0	\$640,000
<b>Grand Total</b>		<b>\$790,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$750,000</b>	<b>\$2,340,000</b>

BARTLETT LAKE ADDITIONAL SPACE

Package Number	Project Type	Project Number
FY26-35CIP	Water	CIPWA26001

Project Number: CIPWA26001

Description

SRP is evaluating alternatives to increase storage capacity along the Verde River through planned modifications to Bartlett Lake Dam. This expansion project would provide Glendale 4,500 acre feet of additional storage for future use.

Justification

Data affirms ongoing drought conditions impacting the Colorado River supply to Glendale. Participation in this regional utility approach secures additional water sources for drought management.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
NONCAPITAL	6020-Water	\$3,490,000	\$500,000	\$4,000,000	\$4,000,000			\$11,990,000
Grand Total		\$3,490,000	\$500,000	\$4,000,000	\$4,000,000			\$11,990,000

**ADVANCED WATER PURIFICATION FACILIT**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA26002**Project Number:** CIPWA26002**Description**

Evaluate and participate in the new approach of Advanced Water Purification that could be located at the 91st Ave WWTP or other west-side facility to provide additional water sources.

**Justification**

Data affirms ongoing drought conditions impacting the Colorado River supply to Glendale. Participation in this regional utility approach secures additional water sources for drought management.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
NONCAPITAL	6020-Water	\$384,048	\$52,064	\$2,736,940	\$13,963,240	\$12,271,160	\$231,935,000	\$261,342,452
<b>Grand Total</b>		<b>\$384,048</b>	<b>\$52,064</b>	<b>\$2,736,940</b>	<b>\$13,963,240</b>	<b>\$12,271,160</b>	<b>\$231,935,000</b>	<b>\$261,342,452</b>

WATER & WASTEWATER SYSTEMS MODELING

Package Number	Project Type	Project Number
FY26-35CIP	Water	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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6020-Water	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
NONCAPITAL	6020-Water	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,500,000
Grand Total		\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	\$1,600,000

**LABORATORY EQUIPMENT REPLACEMENT**Package Number  
FY26-35CIPProject Type  
WaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6020-Water	\$150,000	\$150,000	\$150,000	\$500,000	\$150,000		\$1,100,000
EST CARRYOVER	6020-Water	\$70,000	\$0	\$0	\$0	\$0		\$70,000
<b>Grand Total</b>		<b>\$220,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$150,000</b>		<b>\$1,170,000</b>

**VEHICLE REPLACEMENT PROGRAM**Package Number  
FY26-35CIPProject Type  
WaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EST CARRYOVER	6020-Water	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
VEHICLE	6020-Water	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	\$15,000,000
<b>Grand Total</b>		<b>\$2,300,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>	<b>\$15,800,000</b>



**WATER VALVE REPLACEMENT PRGM**Package Number  
FY26-35CIPProject Type  
WaterProject 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, 50 to 60 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 30 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$1,335,000	\$1,335,000	\$1,335,000	\$1,335,000	\$1,335,000	\$7,000,000	<b>\$13,675,000</b>
INTRNL CHG	6020-Water	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$410,000	<b>\$1,160,000</b>
PUBLIC ART	6020-Water	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	<b>\$165,000</b>
<b>Grand Total</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>	<b>\$15,000,000</b>

**WATER LINE REHABILITATION PROGRAM**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA61013**Project Number:** CIPWA61013**Description**

Design and construct waterline, valves, and service line replacement. Work is performed in segments based on condition assessments. The segments include effort near the intersections of Maryland & 54th Ave, Palmaire & 56th Ave, State & 61st Ave, 59th Ave from Glendale to Northern, and 67th Ave from Glendale to Bethany Home.

**Justification**

The average age of the water distribution system is over 45 years old. Rehabilitation or replacement is performed based on evaluation of the condition of the line segment to reduce risk of failure.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$4,500,000	\$4,500,000	\$3,800,000	\$5,000,000	\$5,000,000	\$45,000,000	<b>\$67,800,000</b>
DESIGN	6020-Water	\$600,000	\$1,000,000	\$800,000	\$800,000	\$800,000	\$4,500,000	<b>\$8,500,000</b>
EST CARRYOVER	6020-Water	\$250,000	\$0	\$0	\$0	\$0	\$0	<b>\$250,000</b>
INTRNL CHG	6020-Water	\$160,000	\$250,000	\$150,000	\$150,000	\$150,000	\$400,000	<b>\$1,260,000</b>
PUBLIC ART	6020-Water	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	<b>\$340,000</b>
<b>Grand Total</b>		<b>\$5,550,000</b>	<b>\$5,800,000</b>	<b>\$4,800,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$50,000,000</b>	<b>\$78,150,000</b>

WATER SYSTEM SECURITY

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6020-Water	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$350,000	\$1,100,000
Grand Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$350,000	\$1,100,000

**THUNDERBIRD RESERV & DIST SYS IMPRV**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA61045**Project Number:** CIPWA61045**Description**

Design and construct improvements at Thunderbird Reservoir and nearby location for new booster station and zones 3/2 flow control facility. Project includes electrical, instrumentation, and water quality improvements.

**Justification**

The 12 million gallon reservoir was constructed in 1985 and is essential to meeting peak hourly water demand within the north and central portion of Glendale. Condition assessments and the integrated water master plan recommend reservoir and booster station improvements for drought resilience.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$4,400,000	\$4,500,000					\$8,900,000
DESIGN	6020-Water	\$850,000	\$1,300,000					\$2,150,000
EST CARRYOVER	6020-Water	\$200,000	\$0					\$200,000
INTRNL CHG	6020-Water	\$200,000	\$150,000					\$350,000
PUBLIC ART	6020-Water	\$50,000	\$50,000					\$100,000
<b>Grand Total</b>		<b>\$5,700,000</b>	<b>\$6,000,000</b>					<b>\$11,700,000</b>

**METER VAULT REPLACEMENT PROGRAM**Package Number  
FY26-35CIPProject Type  
WaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,800,000	\$3,800,000
DESIGN	6020-Water	\$100,000	\$85,000	\$100,000	\$85,000	\$85,000	\$300,000	\$755,000
EST CARRYOVER	6020-Water	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
INTRNL CHG	6020-Water	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$300,000	\$360,000
PUBLIC ART	6020-Water	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$100,000	\$115,000
<b>Grand Total</b>		<b>\$715,000</b>	<b>\$500,000</b>	<b>\$515,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$5,230,000</b>

## GROUNDWATER WELL REHAB PROGRAM

Package Number  
FY26-35CIP

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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$400,000	\$1,000,000	\$250,000	\$65,000	\$65,000	\$20,000,000	<b>\$21,780,000</b>
DESIGN	6020-Water	\$100,000	\$500,000	\$400,000	\$20,000	\$20,000	\$4,050,000	<b>\$5,090,000</b>
INTRNL CHG	6020-Water	\$46,000	\$140,000	\$150,000	\$10,000	\$10,000	\$400,000	<b>\$756,000</b>
PUBLIC ART	6020-Water	\$4,000	\$10,000	\$50,000	\$5,000	\$5,000	\$200,000	<b>\$274,000</b>
<b>Grand Total</b>		<b>\$550,000</b>	<b>\$1,650,000</b>	<b>\$850,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$24,650,000</b>	<b>\$27,900,000</b>

**DISTRIBUTION SYSTEM IMPROV PROGRAM**Package Number  
FY26-35CIPProject Type  
WaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
CONSTRUCT	6020-Water	\$380,000	\$180,000	\$380,000	\$180,000	\$170,000	\$1,900,000	\$3,190,000
DESIGN	6020-Water	\$100,000	\$0	\$100,000	\$0	\$10,000	\$500,000	\$710,000
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
<b>Grand Total</b>		<b>\$500,000</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$2,500,000</b>	<b>\$4,100,000</b>

**WATER CAPITAL EQUIPMENT REPLACEMENT**Package Number  
FY26-35CIPProject Type  
WaterProject 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.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
EQUIPMENT	6020-Water	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$7,000,000
EST CARRYOVER	6020-Water	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Grand Total</b>		<b>\$900,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>	<b>\$7,200,000</b>



**TRANSMISSION LINE & VALVE ASSESSMNT**Package Number  
FY26-35CIPProject Type  
WaterProject Number  
CIPWA61062**Project Number:** CIPWA61062**Description**

Assess condition of large 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**

Glendale's water distribution network has central transmission pipelines connecting Pyramid Peak WTP and Cholla WTP which allows operations to move water throughout the City. A segment of these pipelines also supply the City of Peoria. These pipelines are critical infrastructure and their assessment and rehabilitation are essential.

Category	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031-2035	Grand Total
INTRNL CHG	6020-Water	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$250,000	\$350,000
NONCAPITAL	6020-Water	\$780,000	\$580,000	\$780,000	\$580,000	\$580,000	\$2,750,000	\$6,050,000
<b>Grand Total</b>		<b>\$800,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$6,400,000</b>