

AGENDA



1:00 P.M.

CITY COUNCIL MEETING

WEDNESDAY, FEBRUARY 11, 2026

NOTES:

- Meeting room is wheelchair accessible. American Disabilities Act (ADA) accommodations and translation services are available upon request. Please phone 928-282-3113 at least two (2) business days in advance.
- City Council Meeting Agenda Packets are available on the City's website at:

www.SedonaAZ.gov

THE MEETING CAN BE VIEWED
LIVE ON THE CITY'S WEBSITE AT
WWW.SEDONAAZ.GOV OR ON
CABLE CHANNEL 4.

GUIDELINES FOR PUBLIC COMMENT

PURPOSE:

- To allow the public to provide input to the City Council on a particular subject scheduled on the agenda.
- This is not a question/answer session.
- No disruptive behavior or profane language will be allowed.

PROCEDURES:

- Fill out a "Comment Card" and deliver it to the City Clerk.
- When recognized, use the podium/microphone.
- State your:
 1. Name and
 2. City of Residence
- Limit comments to **3 MINUTES**.
- Submit written comments to the City Clerk.

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE

2. ROLL CALL

3. SPECIAL BUSINESS

LINK TO DOCUMENT =

- a. AB 3285 **Discussion/possible direction** regarding the inclusion of projects in the upcoming budget. Preview of decision package categories and total.
- b. **Discussion/possible action** regarding ideas for future meetings/agenda items.

4. EXECUTIVE SESSION

Upon a public majority vote of the members constituting a quorum, the Council may hold an Executive Session that is not open to the public for the following purposes:

- a. To consult with legal counsel for advice regarding matters listed on this agenda per A.R.S. § 38-431.03(A)(3).
- b. Return to open session. Discussion/possible action regarding executive session items.

5. ADJOURNMENT

Posted: 02/05/2026

By: DJ

JoAnne Cook, CMC, City Clerk

Note: Pursuant to A.R.S. § 38-431.02(B) notice is hereby given to the members of the City Council and to the general public that the Council will hold the above open meeting. Members of the City Council will attend either in person or by telephone, video, or internet communications. The Council may vote to go into executive session on any agenda item, pursuant to A.R.S. § 38-431.03(A)(3) and (4) for discussion and consultation for legal advice with the City Attorney. Because various other commissions, committees and/or boards may speak at Council meetings, notice is also given that a quorum of members of these other City commissions, boards, or committees may be in attendance.

A copy of the packet with material relating to the agenda items is typically available for review by the public in the Clerk's office after 1:00 p.m. the Thursday prior to the Council meeting and on the City's website at www.SedonaAZ.gov. The Council Chambers is accessible to people with disabilities, in compliance with the Federal 504 and ADA laws. Those with needs for special typeface print, may request these at the Clerk's Office. All requests should be made **forty-eight hours** prior to the meeting.

NOTICE TO PARENTS AND LEGAL GUARDIANS: Parents and legal guardians have the right to consent before the City of Sedona makes a video or voice recording of a minor child, pursuant to A.R.S. § 1-602(A)(9). The Sedona City Council meetings are recorded and may be viewed on the City of Sedona website. If you permit your child to attend/participate in a televised City Council meeting, a recording will be made. You may exercise your right not to consent by not allowing your child to attend/participate in the meeting.

CITY COUNCIL CHAMBERS
102 ROADRUNNER DRIVE, SEDONA, AZ

The mission of the City of Sedona government is to provide exemplary municipal services
that are consistent with our values, history, culture and unique beauty.



**CITY COUNCIL
AGENDA BILL**

**AB 3285
February 11, 2026
Special Business**

Agenda Item: 3a

Proposed Action & Subject: Discussion/possible direction regarding the inclusion of projects in the upcoming budget. Preview of decision package categories and total.

Department	Financial Services/Barbara Whitehorn
Time to Present	60 minutes
Total Time for Item	240 minutes
Other Council Meetings	Initial CIP Planning – Wednesday, January 13, 2026 UPCOMING: General Picture of the Budget – Wednesday April 15th, 2026 City Council Work Sessions – April 22nd-23rd, 2026 Adoption of Tentative Budget – May 26th, 2026 Adoption of Final Budget – June 23rd, 2026
Exhibits	A – CIP Summary Report Preliminary FY27 B – CIP Priority Ranking Matrix C – Justification behind Priority Ranking – FY27 CIP process PowerPoint will be emailed prior to the meeting

Finance Approval	Reviewed 01/30/26 BGW	
City Attorney Approval	Reviewed 2/2/26 KWC	Expenditure Required
		\$ For review only
City Manager's Recommendation	Provide input to budget staff ABS 2/4/26	Amount Budgeted
		\$ For review only
		Account No. (Description)

SUMMARY STATEMENT

Background: Staff provided an update on Master Plans and other capital plans on January 13, 2026. Also at that meeting, staff shared with Council the draft capital plan for FY27, for a total of \$34.4 million, \$11.5 million or 25% less than the capital budget for FY26 of \$45.9 million. This decrease is partially driven by the completion of the Uptown Parking Garage, and an effort by staff to spread out capital projects over the ten-year planning horizon to better reflect staff capacity and to avoid construction fatigue with the community.

On February 11th, staff will present a revised plan of CIP, now totaling \$32.8 million, a decrease of \$1.6 million since January 13th. The proposed projects for FY27 are attached as Exhibit A. A summary by category is below.

Project Category	FY27
ARTS AND CULTURE	\$ 25,000
INFORMATION TECHNOLOGY	\$ 1,500,000
MUNICIPAL COURT	\$ 200,000
OTHER PUBLIC WORKS	\$ 2,596,000
PARKS AND RECREATION	\$ 2,552,500
POLICE	\$ 1,741,000
PUBLIC TRANSIT	\$ 2,684,797
SEDONA IN MOTION	\$ 10,290,965
STORM DRAINAGE	\$ 1,112,000
STREETS AND TRANSPORTATION	\$ 250,000
SUSTAINABILITY	\$ 1,006,250
WASTEWATER	\$ 8,824,677
Total	\$ 32,783,189

This work session is intended to provide Council with an opportunity to review and discuss the proposed capital budget, and provide direction for any changes, additions or removals from the FY27 budget.

The session does not include approval of individual projects or budget appropriations. Rather, it supports early coordination between Council and staff, helping refine requests, identify potential trade-offs, and inform development of the recommended budget that will be presented for Council consideration later in the budget process.

Per Council direction on January 14, each of the proposed projects has been re-prioritized using a scoring metric. The new scoring and the priority result for each project will be presented to Council for review.

Decision Package Review Process

Departments submitted initial decision package drafts for Human Resources, Facilities, Finance and City Manager review the week of January 26, 2026. An overview of the categories and general information about the requests will be presented to City Council on February 11 to allow an opportunity to provide guidance on general areas of investment for FY27. The full decision packages will be presented to the Citizens Budget Work Group (CBWG) on February 12 and discussed on February 17. The CBWG will make recommendations for funding which will be presented to the City Manager on March 12. The City Manager's final review will take place at the end of March, and the recommendations of both the CBWG and the City Manager will be provided to the City Council on April 15.

Climate Action Plan/Sustainability Consistent: ☐Yes - ☐No - ☒Not Applicable

Board/Commission Recommendation: ☐Applicable - ☒Not Applicable

Alternative(s): This meeting is to provide staff additional direction regarding the investment in CIP and Decision Packages for FY27.

MOTION

I move to: For discussion and direction only

SUMMARY OF CAPITAL PROJECTS

FY 2027 - FY 2036 "Initial Proposed" Master Summary Project List by Program

Project Name	Priority	Community Plan Goal	Project #	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Totals
ARTS AND CULTURE														
City Art Community Projects	Priority 4 (Might-do)	CM	AC-03	\$25,000	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$355,000
INFORMATION TECHNOLOGY														
Citywide Business Software	Priority 1 (Must-do)	GG	IT-01	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
MUNICIPAL COURT														
Court Remodel	Priority 1 (Must-do)	GG	MC-02	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
OTHER PUBLIC WORKS														
Uptown Enhancements	Priority 3 (Could-do)	CM	PW-01	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Real Estate/Land Acquisition	Priority 2 (Should-do)	LU	PW-05	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$26,000,000
City Hall Window and Door Replacement	Priority 3 (Could-do)	ES	PW-06	\$596,000	\$596,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,192,000
Western Gateway Improvements	Priority 3 (Could-do)	HG	PW-08	\$0	\$100,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600,000
PW - Public Works Subtotal				\$2,596,000	\$3,296,000	\$7,500,000	\$10,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$33,392,000
PARKS AND RECREATION														
Concession Stand/Restrooms Building - Renovation and Redesign	Priority 2 (Should-do)	CM	PR-01	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Improvements at Ranger Station / Interior Restoration of House and Barn	Priority 3 (Could-do)	CM	PR-03B	\$1,036,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336,000
Build-Out of Ranger Station Park	Priority 2 (Should-do)	CM	PR-03C	\$656,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$656,500
Creekside Preservation/Walking Path	Priority 3 (Could-do)	CM	PR-10	\$0	\$0	\$100,000	\$150,000	\$3,003,000	\$3,003,000	\$3,003,000	\$0	\$0	\$0	\$9,259,000
Sunset Park Playground Structure	Priority 3 (Could-do)	CM	PR-11	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000
Improvements to Posse Grounds Park	Priority 2 (Should-do)	CM	PR-13	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Dog Park Small Dog Area Upgrades	Priority 2 (Should-do)	CM	PR-14	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PR - Parks & Recreation Subtotal				\$2,552,500	\$350,000	\$150,000	\$150,000	\$3,003,000	\$3,003,000	\$3,003,000	\$0	\$0	\$0	\$12,211,500
POLICE														
Body-Worn and Vehicle Camera Upgrade; Taser Upgrade & Standardization	Priority 1 (Must-do)	LG	PD-07	\$446,000	\$321,000	\$321,000	\$321,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,509,000
Safety and Security Enhancements West Sedona City Campus	Priority 2 (Should-do)	LG	PD-10	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Police Station Remodel - Phase 2	Priority 2 (Should-do)	LG	PD-11	\$1,120,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620,000
PD - Police Subtotal				\$1,741,000	\$821,000	\$321,000	\$321,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$5,304,000
PUBLIC TRANSIT														
Transit Maintenance/Operations Center	Priority 2 (Should-do)	CG	PT-01	\$0	\$13,200,000	\$22,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,200,000
Transit RIDE Exchange	Priority 2 (Should-do)	CG	PT-02	\$0	\$0	\$1,715,000	\$1,715,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,430,000
Transit Bus Acquisition - Grant-Funded	Priority 2 (Should-do)	CG	PT-03	\$624,797	\$364,000	\$0	\$0	\$600,600	\$400,400	\$0	\$0	\$660,660	\$440,440	\$3,090,897
Bus Stop Improvements	Priority 2 (Should-do)	CG	PT-04	\$400,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
The Y Property Development	Priority 2 (Should-do)	CG	PT-04a	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
North SR 179 Park and Ride	Priority 2 (Should-do)	CG	PT-04b	\$1,510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,510,000
West Sedona Intercept Lot	Priority 4 (Might-do)	CG	PT-05	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
South SR 179 Park and Ride	Priority 2 (Should-do)	CG	PT-06	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Intersection Improvements - 7500 West SR 89A	Priority 2 (Should-do)	CG	PT-08	\$0	\$300,000	\$5,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350,000
Transit Master Plan Refresh	Priority 2 (Should-do)	CG	PT-09	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PT - Public Transit Subtotal				\$2,684,797	\$14,214,000	\$29,395,000	\$1,715,000	\$600,600	\$400,400	\$0	\$0	\$660,660	\$440,440	\$50,110,897

SUMMARY OF CAPITAL PROJECTS

FY 2027 - FY 2036 "Initial Proposed" Master Summary Project List by Program

Project Name	Priority	Community Plan Goal	Project #	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Totals
SEDONA IN MOTION														
Uptown Pedestrian Improvements	Priority 4 (Might-do)	CG	SIM-02	\$100,000	\$0	\$0	\$6,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,350,000
Uptown Parking Garage	Priority 1 (Must-do)	CG	SIM-03a	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Uptown Residential Parking Improvements	Priority 2 (Should-do)	CG	SIM-03b	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
East Forest Road Improvements	Priority 2 (Should-do)	CG	SIM-03d	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000
Parking Management System	Priority 2 (Should-do)	CG	SIM-03e	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Schnebly Hill Roundabout Expansion	Priority 4 (Might-do)	CG	SIM-04a	\$0	\$0	\$3,382,245	\$2,065,745	\$0	\$0	\$0	\$0	\$0	\$0	\$5,447,990
SR 179 Lane Expansion from Schnebly Hill Roundabout to Y	Priority 4 (Might-do)	CG	SIM-04b	\$0	\$111,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,000
Pedestrian Crossing at Oak Creek	Priority 1 (Must-do)	CG	SIM-04c	\$207,650	\$7,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,500
SR 89A & SR 179 Roundabout Modernization	Priority 2 (Should-do)	CG	SIM-04d	\$0	\$450,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,400
Ranger/SR 179 Intersection Improvements	Priority 2 (Should-do)	CG	SIM-04e	\$97,500	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107,500
Portal Lane to Brewer Road Connection	Priority 1 (Must-do)	CG	SIM-05a	\$0	\$1,504,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504,900
Ranger Road / Brewer Road RAB Intersection & Ranger Extension Improvements	Priority 1 (Must-do)	CG	SIM-05d	\$1,780,850	\$7,123,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,904,250
Forest/Ranger/SR 89A Intersection Improvements	Priority 1 (Must-do)	CG	SIM-05e	\$927,190	\$3,708,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,635,950
Neighborhood Street Connections	Priority 4 (Might-do)	CG	SIM-06	\$150,000	\$200,000	\$1,166,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,516,350
West SR 89A Access Improvements and Adaptive Signal Control	Priority 4 (Might-do)	CG	SIM-10	\$437,400	\$2,882,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,320,000
Traffic Calming and SUP - White Bear Rd to Pinon Dr	Priority 2 (Should-do)	CG	SIM-10a	\$1,509,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,509,500
Future Shared-Use Pathways	Priority 3 (Could-do)	CG	SIM-11-01	\$0	\$0	\$0	\$1,868,500	\$1,868,500	\$1,868,500	\$1,868,500	\$1,868,500	\$1,868,500	\$1,868,500	\$13,079,500
Whippet Way SUP	Priority 4 (Might-do)	CG	SIM-11-02	\$0	\$0	\$100,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Cook's Hill (USFS) Shared-Use Path	Priority 1 (Must-do)	CG	SIM-11-03	\$50,000	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Jordan Rd SUP	Priority 3 (Could-do)	CG	SIM-11-04	\$150,000	\$919,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,069,100
SUP Amenities	Priority 3 (Could-do)	CG	SIM-11-11	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$600,000
Rodeo Road to Dry Creek Road - Shared-Use Path	Priority 2 (Should-do)	CG	SIM-11a	\$0	\$450,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
Schnebly Hill Shared Use Path	Priority 4 (Might-do)	CG	SIM-11d	\$0	\$262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,000
Brewer Road Shared-Use Path	Priority 2 (Should-do)	CG	SIM-11p	\$560,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,875
Shelby II Shared-Use Path	Priority 1 (Must-do)	CG	SIM-11q	\$362,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,500
Rodeo Shared-Use Path	Priority 2 (Should-do)	CG	SIM-11r	\$0	\$70,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000
Coffee Pot Shared-Use Path	Priority 2 (Should-do)	CG	SIM-11t	\$2,212,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,212,500
Navoti II Shared Use Path	Priority 3 (Could-do)	CG	SIM-11u	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Navoti III & IV to Upper Red Rock Loop Rd Shared-Use Path	Priority 3 (Could-do)	CG	SIM-11v	\$0	\$0	\$928,000	\$707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,635,000
Tranquil-Madole Shared-Use Path	Priority 3 (Could-do)	CG	SIM-11w	\$0	\$120,000	\$707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$827,000
Zane Grey Shared-Use Path	Priority 3 (Could-do)	CG	SIM-11x	\$75,000	\$606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,000
Thunder Mountain II Shared-Use Path	Priority 3 (Could-do)	CG	SIM-11y	\$0	\$100,000	\$808,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$908,000
Gun Fury Shared-Use Path	Priority 2 (Should-do)	CG	SIM-11z	\$100,000	\$714,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$814,070
Travel Information System	Priority 3 (Could-do)	CG	SIM-12a	\$0	\$312,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,500
SIM - Sedona in Motion Subtotal				\$10,290,965	\$20,702,580	\$8,391,595	\$11,741,245	\$1,918,500	\$1,918,500	\$1,918,500	\$1,918,500	\$1,918,500	\$1,918,500	\$62,637,385

SUMMARY OF CAPITAL PROJECTS

FY 2027 - FY 2036 "Initial Proposed" Master Summary Project List by Program

Project Name	Priority	Community Plan Goal	Project #	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Totals
STORM DRAINAGE														
View Drive Area Drainage Improvements (Yavapai County)	Priority 3 (Could-do)	ES	SD-04	\$0	\$150,000	\$1,461,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,611,500
Saddlerock Area Drainage Improvements (Yavapai County)	Priority 3 (Could-do)	ES	SD-05	\$0	\$100,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,000
Juniper Hills Area Drainage Improvements (Coconino County)	Priority 3 (Could-do)	ES	SD-07	\$0	\$70,000	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000
Mystic Hills Lift Station Access Improvements (Coconino County)	Priority 2 (Should-do)	ES	SD-08	\$402,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$402,000
El Camino Rd Area Drainage	Priority 2 (Should-do)	ES	SD-13	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Yavapai County Misc. Flood Control Projects	Priority 2 (Should-do)	ES	SD-14	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$2,100,000
Drainage, Culvert, & Bridge Inspections	Priority 2 (Should-do)	ES	SD-15	\$75,000	\$25,000	\$35,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
Red Hawk Ln	Priority 2 (Should-do)	ES	SD-16	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Carol Canyon Shotcrete	Priority 2 (Should-do)	ES	SD-17	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
SD - Storm Drainage Subtotal				\$1,112,000	\$345,000	\$2,705,500	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$6,037,500
STREETS AND TRANSPORTATION														
Back O' Beyond Road & Trailhead Safety Improvements	Priority 2 (Should-do)	CG	ST-07	\$0	\$120,000	\$3,003,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,123,000
Citywide Safety Analysis Corridor Studies	Priority 2 (Should-do)	CG	ST-11	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
ST - Streets and Transportation Subtotal				\$250,000	\$120,000	\$3,003,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,373,000
SUSTAINABILITY														
Decarbonization Planning & Design	Priority 2 (Should-do)	ES	SUS-10	\$100,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Building Automation and Energy Efficiencies	Priority 2 (Should-do)	ES	SUS-11	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Electrical Capacity Upgrades	Priority 2 (Should-do)	ES	SUS-12	\$306,250	\$1,118,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425,000
EV Infrastructure	Priority 2 (Should-do)	ES	SUS-13	\$300,000	\$1,000,000	\$1,706,500	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,806,500
On-site Renewables - Solar PV	Priority 2 (Should-do)	ES	SUS-14	\$300,000	\$700,000	\$1,000,000	\$1,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375,000
HVAC Electrification	Priority 2 (Should-do)	ES	SUS-15	\$0	\$700,000	\$0	\$1,125,000	\$1,125,000	\$0	\$0	\$0	\$0	\$0	\$2,950,000
SUS - Sustainability Subtotal				\$1,006,250	\$3,618,750	\$2,956,500	\$3,400,000	\$1,225,000	\$0	\$0	\$0	\$0	\$0	\$12,206,500
Subtotal Non-Wastewater				\$23,958,512	\$43,517,330	\$54,462,595	\$27,742,245	\$9,437,100	\$8,011,900	\$7,611,500	\$4,608,500	\$5,269,160	\$2,708,940	\$187,327,782
WASTEWATER														
WW Collection System Improvements - Future Collections Projects	Priority 3 (Could-do)	ES	WW-01E	\$0	\$240,000	\$750,000	\$271,200	\$762,000	\$242,440	\$624,360	\$243,710	\$637,090	\$245,020	\$4,015,820
Collections Pipe Rehabs	Priority 2 (Should-do)	ES	WW-01M	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000
Manhole Rehabs	Priority 1 (Must-do)	ES	WW-01N	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
SCADA System Master Plan	Priority 3 (Could-do)	ES	WW-04	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000
WWRP Odor Control Upgrades	Priority 3 (Could-do)	ES	WW-05	\$0	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,000
WWRP Recharge Wells	Priority 1 (Must-do)	ES	WW-06	\$1,421,820	\$4,621,780	\$4,650,000	\$0	\$0	\$0	\$10,950,000	\$0	\$0	\$0	\$21,643,600
WWRP Reservoir Liner Replacement	Priority 4 (Might-do)	ES	WW-07	\$0	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
WWRP Drying Beds Replacement	Priority 1 (Must-do)	ES	WW-08	\$2,335,000	\$2,585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,920,000
WWRP Treatment Process Upgrades	Priority 1 (Must-do)	ES	WW-09	\$3,502,012	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,152,012
Wastewater Master Plan Update	Priority 3 (Could-do)	ES	WW-10	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$350,000
WWRP Paving	Priority 4 (Might-do)	ES	WW-11	\$0	\$0	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
VACCON Storage Building	Priority 1 (Must-do)	ES	WW-15	\$320,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,845
WWRP Secondary Clarifier Rehabilitation	Priority 1 (Must-do)	ES	WW-16	\$260,000	\$0	\$0	\$0	\$0	\$0	\$255,000	\$0	\$0	\$0	\$515,000
WWRP Laboratory Remodel	Priority 4 (Might-do)	ES	WW-17	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
WWRP PFAS Treatment	Priority 3 (Could-do)	ES	WW-20	\$0	\$0	\$0	\$17,000,000	\$14,000,000	\$0	\$0	\$0	\$500,000	\$4,000,000	\$35,500,000
WW - Wastewater Subtotal				\$8,824,677	\$8,496,780	\$8,085,000	\$17,691,200	\$14,762,000	\$242,440	\$11,829,360	\$393,710	\$1,137,090	\$4,245,020	\$75,707,277
Total All Projects				\$32,783,189	\$52,014,110	\$62,547,595	\$45,433,445	\$24,199,100	\$8,254,340	\$19,440,860	\$5,002,210	\$6,406,250	\$6,953,960	\$263,035,059

SUMMARY OF CAPITAL PROJECTS

FY 2027 - FY 2036 "Initial Proposed" Master Summary Project List by Program

Project Name	Priority	Community Plan Goal	Project #	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Totals
Funding Sources Summary														
1% for Arts				\$25,000	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$355,000
Bed Tax Allocation				\$0	\$450,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,400
Capital Reserves				\$11,523,800	\$14,434,170	\$17,999,245	\$8,568,745	\$5,798,000	\$4,573,000	\$4,573,000	\$2,350,000	\$2,350,000	\$350,000	\$72,519,960
Coconino County Flood Control				\$402,000	\$70,000	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$876,000
Court Restricted Revenues				\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Debt Financing				\$100,000	\$4,621,780	\$4,993,000	\$343,000	\$0	\$0	\$10,950,000	\$0	\$0	\$0	\$21,007,780
Development Impact Fees – Post 7/2014				\$5,850	\$88,750	\$617,680	\$150,000	\$780,000	\$780,000	\$780,000	\$0	\$0	\$0	\$3,202,280
Development Impact Fees – Pre 8/2014				\$0	\$240,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Fairfield CFD				\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Grant				\$3,205,964	\$21,293,856	\$26,686,000	\$1,372,000	\$480,480	\$320,320	\$0	\$0	\$528,528	\$352,352	\$54,239,500
Outside Participation				\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Paid Parking Revenue				\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Summit CFD				\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Transportation Sales Tax				\$8,005,898	\$5,635,404	\$6,704,000	\$2,718,500	\$2,038,620	\$1,998,580	\$1,918,500	\$1,918,500	\$2,050,632	\$2,006,588	\$34,995,222
Unidentified				\$0	\$404,750	\$648,670	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,053,420
Wastewater Revenues				\$8,824,677	\$3,875,000	\$3,435,000	\$17,691,200	\$14,762,000	\$242,440	\$879,360	\$393,710	\$1,137,090	\$4,245,020	\$55,485,497
Yavapai County Flood Control				\$300,000	\$250,000	\$900,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$3,250,000
Total Funding Sources				\$32,783,189	\$52,014,110	\$62,547,595	\$45,433,445	\$24,199,100	\$8,254,340	\$19,440,860	\$5,002,210	\$6,406,250	\$6,953,960	\$263,035,059
Project Funding Status Summary														
Carryover				\$26,408,344	\$46,015,210	\$52,629,595	\$37,099,945	\$19,630,600	\$3,685,840	\$13,117,360	\$283,710	\$1,837,750	\$4,685,460	\$205,393,814
New Appropriation				\$6,114,845	\$5,778,900	\$5,541,500	\$6,618,500	\$4,568,500	\$4,568,500	\$6,068,500	\$4,568,500	\$4,568,500	\$2,268,500	\$50,664,745
Unfunded				\$260,000	\$220,000	\$4,376,500	\$1,715,000	\$0	\$0	\$255,000	\$150,000	\$0	\$0	\$6,976,500
Total Funding Sources				\$32,783,189	\$52,014,110	\$62,547,595	\$45,433,445	\$24,199,100	\$8,254,340	\$19,440,860	\$5,002,210	\$6,406,250	\$6,953,960	\$263,035,059

SUMMARY OF CAPITAL PROJECTS - Priority Ranking

FY 2027 - FY 2036 "Initial Proposed" Master Summary Project List		Scoring Criteria												
Project Name	Project #	Risk & Safety	Core Priority	Readiness	Outside Funding	Total Score	New Priority	Current Priority in Quistica	FY2027	FY2028	FY2029	FY30-36	Totals	
City Art Community Projects	AC-03	1	3	5	1	10	Priority 3 (Could-do)	Priority 4 (Might-do)	\$25,000	\$50,000	\$40,000	\$240,000	\$355,000	
Citywide Business Software	IT-01	5	4	5	1	15	Priority 1 (Must-do)	Priority 1 (Must-do)	\$1,500,000	\$0	\$0	\$0	\$1,500,000	
Court Remodel	MC-02	5	3	3	2	13	Priority 2 (Should-do)	Priority 1 (Must-do)	\$200,000	\$0	\$0	\$0	\$200,000	
Uptown Enhancements	PW-01	1	2	2	1	6	Priority 4 (Might-do)	Priority 3 (Could-do)	\$0	\$600,000	\$0	\$0	\$600,000	
Real Estate/Land Acquisition	PW-05	3	3	5	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$2,000,000	\$2,000,000	\$2,000,000	\$20,000,000	\$26,000,000	
City Hall Window and Door Replacement	PW-06	4	5	5	1	15	Priority 1 (Must-do)	Priority 3 (Could-do)	\$596,000	\$596,000	\$0	\$0	\$1,192,000	
Western Gateway Improvements	PW-08	3	4	2	1	10	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$100,000	\$5,500,000	\$0	\$5,600,000	
Concession Stand/Restrooms Building - Renovation and Redesign	PR-01	4	4	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$350,000	\$0	\$0	\$0	\$350,000	
Improvements at Ranger Station / Interior Restoration of House and Barn	PR-03B	4	5	5	1	15	Priority 1 (Must-do)	Priority 2 (Should-do)	\$1,036,000	\$300,000	\$0	\$0	\$1,336,000	
Build-Out of Ranger Station Park	PR-03C	5	5	5	1	16	Priority 1 (Must-do)	Priority 2 (Should-do)	\$656,500	\$0	\$0	\$0	\$656,500	
Creekside Preservation/Walking Path	PR-10	2	3	1	1	7	Priority 4 (Might-do)	Priority 3 (Could-do)	\$0	\$0	\$100,000	\$9,159,000	\$9,259,000	
Sunset Park Playground Structure	PR-11	3	3	4	1	11	Priority 2 (Should-do)	Priority 3 (Could-do)	\$310,000	\$0	\$0	\$0	\$310,000	
Improvements to Posse Grounds Park	PR-13	4	5	5	1	15	Priority 1 (Must-do)	Priority 2 (Should-do)	\$150,000	\$0	\$0	\$0	\$150,000	
Dog Park Small Dog Area Upgrades	PR-14	2	3	4	1	10	Priority 3 (Could-do)	Priority 2 (Should-do)	\$50,000	\$50,000	\$50,000	\$0	\$150,000	
Body-Worn and Vehicle Camera Upgrade; Taser Upgrade & Standardization	PD-07	5	3	5	1	14	Priority 2 (Should-do)	Priority 1 (Must-do)	\$446,000	\$321,000	\$321,000	\$2,421,000	\$3,509,000	
Safety and Security Enhancements West Sedona City Campus	PD-10	5	3	1	1	10	Priority 3 (Should-do)	Priority 2 (Should-do)	\$175,000	\$0	\$0	\$0	\$175,000	
Police Station Remodel - Phase 2	PD-11	4	4	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$1,120,000	\$500,000	\$0	\$0	\$1,620,000	
Transit Maintenance/Operations Center	PT-01	4	5	4	4	17	Priority 1 (Must-do)	Priority 2 (Should-do)	\$0	\$13,200,000	\$22,000,000	\$0	\$35,200,000	
Transit RIDE Exchange	PT-02	3	3	2	3	11	Priority 2 (Should-do)	Priority 2 (Should-do)	\$0	\$0	\$1,715,000	\$1,715,000	\$3,430,000	
Transit Bus Acquisition - Grant-Funded	PT-03	4	4	4	4	16	Priority 1 (Must-do)	Priority 2 (Should-do)	\$624,797	\$364,000	\$0	\$2,102,100	\$3,090,897	
Bus Stop Improvements	PT-04	4	4	3	2	13	Priority 2 (Should-do)	Priority 2 (Should-do)	\$400,000	\$250,000	\$0	\$0	\$650,000	
The Y Property Development	PT-04a	2	2	1	2	7	Priority 4 (Might-do)	Priority 2 (Should-do)	\$0	\$0	\$330,000	\$0	\$330,000	
North SR 179 Park and Ride	PT-04b	5	5	5	1	16	Priority 1 (Must-do)	Priority 2 (Should-do)	\$1,510,000	\$0	\$0	\$0	\$1,510,000	
West Sedona Intercept Lot	PT-05	3	3	2	3	11	Priority 2 (Should-do)	Priority 4 (Might-do)	\$0	\$100,000	\$0	\$0	\$100,000	
South SR 179 Park and Ride	PT-06	4	4	1	3	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$0	\$0	\$300,000	\$0	\$300,000	
Intersection Improvements - 7500 West SR 89A	PT-08	4	4	3	4	15	Priority 1 (Must-do)	Priority 2 (Should-do)	\$0	\$300,000	\$5,050,000	\$0	\$5,350,000	
Transit Master Plan Refresh	PT-09	4	4	5	1	14	Priority 2 (Should-do)	Priority 2 (Should-do)	\$150,000	\$0	\$0	\$0	\$150,000	
Uptown Pedestrian Improvements	SIM-02	3	4	3	1	11	Priority 2 (Should-do)	Priority 4 (Might-do)	\$100,000	\$0	\$0	\$6,250,000	\$6,350,000	
Uptown Parking Garage	SIM-03a	5	5	5	1	16	Priority 1 (Must-do)	Priority 1 (Must-do)	\$100,000	\$0	\$0	\$0	\$100,000	
Uptown Residential Parking Improvements	SIM-03b	3	4	3	1	11	Priority 2 (Should-do)	Priority 2 (Should-do)	\$100,000	\$0	\$0	\$0	\$100,000	
East Forest Road Improvements	SIM-03d	5	5	5	1	16	Priority 1 (Must-do)	Priority 2 (Should-do)	\$520,000	\$0	\$0	\$0	\$520,000	
Parking Management System	SIM-03e	5	5	5	1	16	Priority 1 (Must-do)	Priority 2 (Should-do)	\$500,000	\$0	\$0	\$0	\$500,000	
Schnebly Hill Roundabout Expansion	SIM-04a	3	4	2	2	11	Priority 2 (Should-do)	Priority 4 (Might-do)	\$0	\$0	\$3,382,245	\$2,065,745	\$5,447,990	
SR 179 Lane Expansion from Schnebly Hill Roundabout to Y	SIM-04b	3	4	2	2	11	Priority 2 (Should-do)	Priority 4 (Might-do)	\$0	\$111,000	\$0	\$0	\$111,000	
Pedestrian Crossing at Oak Creek	SIM-04c	5	5	4	3	17	Priority 1 (Must-do)	Priority 1 (Must-do)	\$207,650	\$7,850	\$0	\$0	\$215,500	
SR 89A & SR 179 Roundabout Modernization	SIM-04d	3	4	3	4	14	Priority 2 (Should-do)	Priority 2 (Should-do)	\$0	\$450,400	\$0	\$0	\$450,400	
Ranger/SR 179 Intersection Improvements	SIM-04e	3	5	3	3	14	Priority 2 (Should-do)	Priority 2 (Should-do)	\$97,500	\$1,010,000	\$0	\$0	\$1,107,500	
Portal Lane to Brewer Road Connection	SIM-05a	4	5	4	1	14	Priority 2 (Should-do)	Priority 1 (Must-do)	\$0	\$1,504,900	\$0	\$0	\$1,504,900	
Ranger Road / Brewer Road RAB Intersection & Ranger Extension Improvements	SIM-05d	5	5	5	4	19	Priority 1 (Must-do)	Priority 1 (Must-do)	\$1,780,850	\$7,123,400	\$0	\$0	\$8,904,250	
Forest/Ranger/SR 89A Intersection Improvements	SIM-05e	5	5	5	4	19	Priority 1 (Must-do)	Priority 1 (Must-do)	\$927,190	\$3,708,760	\$0	\$0	\$4,635,950	
Neighborhood Street Connections	SIM-06	4	5	1	1	11	Priority 2 (Should-do)	Priority 4 (Might-do)	\$150,000	\$200,000	\$1,166,350	\$0	\$1,516,350	
West SR 89A Access Improvements and Adaptive Signal Control	SIM-10	4	5	3	1	13	Priority 2 (Should-do)	Priority 4 (Might-do)	\$437,400	\$2,882,600	\$0	\$0	\$3,320,000	
Traffic Calming and SUP - White Bear Rd to Pinon Dr	SIM-10a	3	5	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$1,509,500	\$0	\$0	\$0	\$1,509,500	
Future Shared-Use Pathways	SIM-11-01	4	5	1	1	11	Priority 2 (Should-do)	Priority 3 (Could-do)	\$0	\$0	\$0	\$13,079,500	\$13,079,500	
Whippet Way SUP	SIM-11-02	3	5	1	1	10	Priority 3 (Could-do)	Priority 4 (Might-do)	\$0	\$0	\$100,000	\$800,000	\$900,000	
Cook's Hill (USFS) Shared-Use Path	SIM-11-03	4	5	1	1	11	Priority 2 (Should-do)	Priority 1 (Must-do)	\$50,000	\$100,000	\$150,000	\$0	\$300,000	
Jordan Rd SUP	SIM-11-04	3	5	2	1	11	Priority 2 (Should-do)	Priority 2 (Should-do)	\$150,000	\$919,100	\$0	\$0	\$1,069,100	
SUP Amenities	SIM-11-11	3	5	3	1	12	Priority 2 (Should-do)	Priority 3 (Could-do)	\$150,000	\$50,000	\$50,000	\$350,000	\$600,000	
Rodeo Road to Dry Creek Road - Shared-Use Path	SIM-11a	3	5	2	1	11	Priority 2 (Should-do)	Priority 2 (Should-do)	\$0	\$450,000	\$600,000	\$0	\$1,050,000	
Schnebly Hill Shared Use Path	SIM-11d	4	5	1	2	12	Priority 2 (Should-do)	Priority 4 (Might-do)	\$0	\$262,000	\$0	\$0	\$262,000	
Brewer Road Shared-Use Path	SIM-11p	4	5	5	5	19	Priority 1 (Must-do)	Priority 2 (Should-do)	\$560,875	\$0	\$0	\$0	\$560,875	
Shelby II Shared-Use Path	SIM-11q	4	5	5	5	19	Priority 1 (Must-do)	Priority 1 (Must-do)	\$362,500	\$0	\$0	\$0	\$362,500	
Rodeo Shared-Use Path	SIM-11r	3	5	1	1	10	Priority 3 (Could-do)	Priority 2 (Should-do)	\$0	\$70,000	\$500,000	\$0	\$570,000	
Coffee Pot Shared-Use Path	SIM-11t	4	5	4	1	14	Priority 2 (Should-do)	Priority 2 (Should-do)	\$2,212,500	\$0	\$0	\$0	\$2,212,500	
Navoti II Shared Use Path	SIM-11u	3	5	4	1	13	Priority 2 (Should-do)	Priority 2 (Should-do)	\$200,000	\$0	\$0	\$0	\$200,000	
Navoti III & IV to Upper Red Rock Loop Rd Shared-Use Path	SIM-11v	3	5	2	1	11	Priority 2 (Should-do)	Priority 3 (Could-do)	\$0	\$0	\$928,000	\$707,000	\$1,635,000	
Tranquil-Madole Shared-Use Path	SIM-11w	3	5	1	1	10	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$120,000	\$707,000	\$0	\$827,000	
Zane Grey Shared-Use Path	SIM-11x	3	5	2	1	11	Priority 2 (Should-do)	Priority 2 (Should-do)	\$75,000	\$606,000	\$0	\$0	\$681,000	
Thunder Mountain II Shared-Use Path	SIM-11y	3	5	3	3	14	Priority 2 (Should-do)	Priority 3 (Could-do)	\$0	\$100,000	\$808,000	\$0	\$908,000	
Gun Fury Shared-Use Path	SIM-11z	3	5	2	1	11	Priority 2 (Should-do)	Priority 2 (Should-do)	\$100,000	\$714,070	\$0	\$0	\$814,070	
Travel Information System	SIM-12a	4	5	5	5	19	Priority 1 (Must-do)	Priority 3 (Could-do)	\$0	\$312,500	\$0	\$0	\$312,500	

SUMMARY OF CAPITAL PROJECTS - Priority Ranking

FY 2027 - FY 2036 "Initial Proposed" Master Summary Project List		Scoring Criteria											
Project Name	Project #	Risk & Safety	Core Priority	Readiness	Outside Funding	Total Score	New Priority	Current Priority in Quistica	FY2027	FY2028	FY2029	FY30-36	Totals
View Drive Area Drainage Improvements (Yavapai County)	SD-04	3	4	1	1	9	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$150,000	\$1,461,500	\$0	\$1,611,500
Saddlerock Area Drainage Improvements (Yavapai County)	SD-05	3	4	1	1	9	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$100,000	\$505,000	\$0	\$605,000
Juniper Hills Area Drainage Improvements (Coconino County)	SD-07	3	4	1	1	9	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$70,000	\$404,000	\$0	\$474,000
Mystic Hills Lift Station Access Improvements (Coconino County)	SD-08	5	5	4	1	15	Priority 1 (Must-do)	Priority 2 (Should-do)	\$402,000	\$0	\$0	\$0	\$402,000
El Camino Rd Area Drainage	SD-13	1	5	3	1	10	Priority 3 (Could-do)	Priority 2 (Should-do)	\$300,000	\$0	\$0	\$0	\$300,000
Yavapai County Misc. Flood Control Projects	SD-14	5	5	1	5	16	Priority 1 (Must-do)	Priority 2 (Should-do)	\$0	\$0	\$300,000	\$1,800,000	\$2,100,000
Drainage, Culvert, & Bridge Inspections	SD-15	5	5	5	1	16	Priority 1 (Must-do)	Priority 2 (Should-do)	\$75,000	\$25,000	\$35,000	\$75,000	\$210,000
Red Hawk Ln	SD-16	5	5	3	1	14	Priority 2 (Should-do)	Priority 2 (Should-do)	\$300,000	\$0	\$0	\$0	\$300,000
Carol Canyon Shotcrete	SD-17	5	5	3	1	14	Priority 2 (Should-do)	Priority 2 (Should-do)	\$35,000	\$0	\$0	\$0	\$35,000
Back O' Beyond Road & Trailhead Safety Improvements	ST-07	5	5	2	1	13	Priority 2 (Should-do)	Priority 2 (Should-do)	\$0	\$120,000	\$3,003,000	\$0	\$3,123,000
Citywide Safety Analysis Corridor Studies	ST-11	5	5	1	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$250,000	\$0	\$0	\$0	\$250,000
Decarbonization Planning & Design	SUS-10	3	5	5	5	18	Priority 1 (Must-do)	Priority 2 (Should-do)	\$100,000	\$0	\$150,000	\$0	\$250,000
Building Automation and Energy Efficiencies	SUS-11	3	5	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$0	\$100,000	\$100,000	\$200,000	\$400,000
Electrical Capacity Upgrades	SUS-12	3	5	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$306,250	\$1,118,750	\$0	\$0	\$1,425,000
EV Infrastructure	SUS-13	3	5	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$300,000	\$1,000,000	\$1,706,500	\$800,000	\$3,806,500
On-site Renewables - Solar PV	SUS-14	3	5	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$300,000	\$700,000	\$1,000,000	\$1,375,000	\$3,375,000
HVAC Electrification	SUS-15	3	5	3	1	12	Priority 2 (Should-do)	Priority 2 (Should-do)	\$0	\$700,000	\$0	\$2,250,000	\$2,950,000
WW Collection System Improvements - Future Collections Projects	WW-01E	4	4	1	1	10	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$240,000	\$750,000	\$3,025,820	\$4,015,820
Collections Pipe Rehabs	WW-01M	5	3	4	1	13	Priority 2 (Should-do)	Priority 2 (Should-do)	\$575,000	\$0	\$0	\$0	\$575,000
Manhole Rehabs	WW-01N	5	4	5	1	15	Priority 1 (Must-do)	Priority 1 (Must-do)	\$100,000	\$0	\$0	\$0	\$100,000
SCADA System Master Plan	WW-04	4	3	4	2	13	Priority 2 (Should-do)	Priority 3 (Could-do)	\$310,000	\$0	\$0	\$0	\$310,000
WWRP Odor Control Upgrades	WW-05	3	1	2	2	8	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$0	\$335,000	\$0	\$335,000
WWRP Recharge Wells	WW-06	4	5	3	3	15	Priority 1 (Must-do)	Priority 1 (Must-do)	\$1,421,820	\$4,621,780	\$4,650,000	\$10,950,000	\$21,643,600
WWRP Reservoir Liner Replacement	WW-07	4	3	2	1	10	Priority 3 (Could-do)	Priority 4 (Might-do)	\$0	\$1,050,000	\$0	\$0	\$1,050,000
WWRP Drying Beds Replacement	WW-08	5	3	4	3	15	Priority 1 (Must-do)	Priority 1 (Must-do)	\$2,335,000	\$2,585,000	\$0	\$0	\$4,920,000
WWRP Treatment Process Upgrades	WW-09	5	5	3	2	15	Priority 1 (Must-do)	Priority 1 (Must-do)	\$3,502,012	\$0	\$1,650,000	\$0	\$5,152,012
Wastewater Master Plan Update	WW-10	3	3	1	1	8	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$0	\$200,000	\$150,000	\$350,000
WWRP Paving	WW-11	3	1	2	1	7	Priority 4 (Might-do)	Priority 4 (Might-do)	\$0	\$0	\$0	\$420,000	\$420,000
VACCON Storage Building	WW-15	5	4	5	1	15	Priority 1 (Must-do)	Priority 1 (Must-do)	\$320,845	\$0	\$0	\$0	\$320,845
WWRP Secondary Clarifier Rehabilitation	WW-16	5	5	5	1	16	Priority 1 (Must-do)	Priority 1 (Must-do)	\$260,000	\$0	\$0	\$255,000	\$515,000
WWRP Laboratory Remodel	WW-17	7	2	1	1	7	Priority 4 (Might-do)	Priority 4 (Might-do)	\$0	\$0	\$500,000	\$0	\$500,000
WWRP PFAS Treatment	WW-20	3	3	1	3	10	Priority 3 (Could-do)	Priority 3 (Could-do)	\$0	\$0	\$0	\$35,500,000	\$35,500,000
									\$32,783,189	\$52,014,110	\$62,547,595	\$115,690,165	\$263,035,059

Justification behind Priority Ranking

Criteria	Score = 1 (Low)	Score = 3 (Medium)	Score = 5 (High)
Risk & Safety	No safety, regulatory, or failure risk	Moderate risk or preventive need	Immediate life-safety risk, regulatory mandate, or high likelihood of failure
Core Priority	No alignment with Council priorities	Partial or indirect alignment	Directly advances one or more core Council priorities
Readiness	Conceptual; major unknowns remain	Planning underway; some uncertainty	Ready to proceed; scope and cost well-defined
Outside Funding	No external funding available	Potential funding identified but not secured	Funding awarded or highly certain

Total Score	Priority
4-7	Priority 4
8-10	Priority 3
11-14	Priority 2
15-20	Priority 1