

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Drainage

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
81st Ave / Varney Park Drainage Solution - (EN00482)	CIP - 21	\$244,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,932
85th Ave Storm Drain; Peoria Av to Grand Av - (EN00182)	CIP - 22	\$0	\$0	\$0	\$0	\$0	\$246,120	\$116,000	\$1,048,000	\$0	\$0	\$1,410,120
87th Ave Storm Drain; Hatcher Rd to Monroe St - (EN00257)	CIP - 23	\$0	\$0	\$0	\$0	\$407,721	\$2,085,394	\$0	\$0	\$0	\$0	\$2,493,115
Beardsley Rd Channel Improvements - (PW00112)	CIP - 24	\$2,508,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,508,377
Desert Harbor/91st Ave Channel Improvements - (EN00531)	CIP - 25	\$49,500	\$0	\$0	\$635,932	\$0	\$0	\$0	\$0	\$0	\$0	\$685,432
Lake Pleasant Basin Access Ramp - (EN00523)	CIP - 26	\$0	\$0	\$0	\$510,495	\$0	\$0	\$0	\$0	\$0	\$0	\$510,495
Mountain View Rd Drainage; 91st Av to 89th Av - (EN00130)	CIP - 27	\$0	\$0	\$0	\$0	\$173,500	\$1,109,550	\$0	\$0	\$0	\$0	\$1,283,050
Neighborhood Drainage Program - (EN00458)	CIP - 28	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
New River & Jomax Rd Concrete Box Culvert - (EN00354)	CIP - 29	\$17,000	\$0	\$0	\$88,000	\$435,000	\$38,350	\$2,776,000	\$0	\$0	\$0	\$3,354,350
New River Trail - BLM - (EN00371)	CIP - 30	\$175,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,529
Peoria Storm Drain Master Plan - Land Preservation - (EN00524)	CIP - 31	\$697,115	\$0	\$601,500	\$0	\$0	\$601,500	\$0	\$0	\$0	\$0	\$1,900,115
Pinnacle Peak Drainage; 87th Ave to 91st Ave - (EN00455)	CIP - 32	\$320,000	\$0	\$1,512,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832,800
Pinnacle Peak Rd & 67th Av Channel to New River - (EN00119)	CIP - 33	\$3,496,476	\$2,355,630	\$10,660,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,512,543
Union Hills Channel - (EN00137)	CIP - 34	\$1,075,730	\$505,000	\$505,000	\$1,145,792	\$0	\$0	\$0	\$0	\$0	\$0	\$3,231,522

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Proposed Project Listing Summary

Drainage

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Williams Road Channel Improvements - (EN00543)	CIP - 35	\$0	\$0	\$0	\$139,946	\$714,000	\$0	\$0	\$0	\$0	\$0	\$853,946
Drainage Total		\$9,184,659	\$2,860,630	\$13,279,737	\$2,520,165	\$1,730,221	\$4,080,914	\$2,892,000	\$1,048,000	\$0	\$0	\$37,596,326

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Economic Development

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Arrowhead Equities (Huntington Univ. Building) - (ED00023)	CIP - 36	\$0	\$0	\$0	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$516,320
Commercial Abatement - (ED00025)	CIP - 37	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Denaro Medical Plaza - (ED00021)	CIP - 38	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
GE Avionics (Aviage Systems) - (ED00015)	CIP - 39	\$673,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,000
Huntington University - (ED00018)	CIP - 40	\$550,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000
Maxwell Technologies - (ED00008)	CIP - 41	\$1,109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,000
Modern Round - (ED00022)	CIP - 42	\$65,517	\$65,516	\$65,516	\$65,516	\$65,517	\$65,517	\$65,517	\$65,517	\$65,517	\$65,517	\$655,167
P83 Entertainment District Improvements - (ED00002)	CIP - 43	\$773,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773,418
P83 Innovation Center Project Parking Structure - (ED00020)	CIP - 44	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000,000
Washington Street Redevelopment - (ED00024)	CIP - 45	\$673,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,035
Economic Development Total		\$29,518,970	\$490,516	\$65,516	\$139,276	\$139,277	\$139,277	\$139,277	\$139,277	\$139,277	\$139,277	\$31,049,940

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Operational Facilities

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Arts Distribution FY2018 - (AT02018)	CIP - 46	\$1,758,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,758,127
Asphalt Repair and Replacement-MOC - (PW01199)	CIP - 48	\$1,621,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,621,406
Building Equipment Renovation and Replacement - (PW00050)	CIP - 49	\$240,717	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,717
Building Fixture and Finish Renovation - (PW00060)	CIP - 50	\$153,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,867
Chargeback Distribution FY2018 - (CB02018)	CIP - 51	\$1,811,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,811,700
City Hall Roof Replacement - (PW00150)	CIP - 52	\$0	\$0	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0	\$505,000
City Parks Parking Lots - Asphalt Replacement - (PW00995)	CIP - 56	\$0	\$268,660	\$0	\$151,500	\$0	\$263,610	\$0	\$176,750	\$0	\$263,610	\$1,124,130
Citywide Security Program - (PW00506)	CIP - 54	\$246,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,557
Community Works Program - (COP0001)	CIP - 55	\$1,619,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,619,700
Council Chambers Building Repair Program - (PW00510)	CIP - 56	\$0	\$0	\$80,800	\$0	\$151,500	\$0	\$252,500	\$0	\$202,000	\$0	\$686,800
Fire Department Building Needs - (PW00090)	CIP - 57	\$303,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,526
Fleet Heavy Duty Vehicle Lift - (PW13010)	CIP - 58	\$158,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,600
Historic Buildings Equipment and Finish Renovation - (PW10300)	CIP - 59	\$94,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,800
Impact Fee Study - (CD00007)	CIP - 60	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$400,000

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Operational Facilities

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
MOC Fuel Island - (PW00305)	CIP -	\$86,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,487
MOC Site Lighting Improvements - (PW00402)	CIP - 62	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000
Network Infrastructure Replacement - Beardsley WRF - (IT00011)	CIP - 63	\$0	\$80,400	\$0	\$0	\$0	\$0	\$80,400	\$0	\$0	\$0	\$160,800
Network Infrastructure Replacement - Butler WRF - (IT00013)	CIP - 64	\$0	\$0	\$93,800	\$0	\$0	\$0	\$0	\$93,800	\$0	\$0	\$187,600
Network Infrastructure Replacement - City Hall - (IT00027)	CIP - 65	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000
Network Infrastructure Replacement - Greenway WTF - (IT00010)	CIP - 66	\$0	\$93,800	\$0	\$0	\$0	\$0	\$93,800	\$0	\$0	\$0	\$187,600
Network Infrastructure Replacement - Jomax WTF - (IT00012)	CIP - 67	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$140,000
Network Infrastructure Replacement - Microwave WAN - (IT00026)	CIP - 68	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Network Infrastructure Replacement - MOC - (IT00014)	CIP - 69	\$0	\$0	\$96,003	\$0	\$0	\$0	\$0	\$96,003	\$0	\$0	\$192,006
Network Infrastructure Replacement - Quintero WTF - (IT00017)	CIP - 70	\$64,000	\$0	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$128,000
Network Infrastructure Replacement - Remote Access - (IT00032)	CIP - 71	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Network Infrastructure Replacement - Municipal Court - (IT00020)	CIP - 72	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Parking Lot Maintenance for City Buildings - (PW11150)	CIP - 73	\$126,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,152
Peoria Center for Performing Arts - (PW00080)	CIP -	\$49,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,955

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Operational Facilities

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Peoria Transit Center - (PW00325)	CIP - 75	\$989,616	\$0	\$0	\$0	\$0	\$0	\$0	\$2,567,171	\$0	\$0	\$3,556,787
Pyramid Peak Radio Site - (IT00035)	CIP -	\$975,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,704
Radio Subscriber Replacements - (IT00018)	CIP - 77	\$549,535	\$549,535	\$549,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,648,605
Renovate Main Library - (PW00509)	CIP - 78	\$1,485,000	\$0	\$0	\$3,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,515,000
Transit Park and Ride Lot - (PW00335)	CIP - 79	\$6,741,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,741,722
Vistancia Radio Site - (IT00034)	CIP - 80	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Operational Facilities Total		\$19,981,171	\$3,067,395	\$1,065,138	\$3,181,500	\$656,500	\$427,610	\$426,700	\$3,003,724	\$302,000	\$263,610	\$32,375,348

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Proposed Project Listing Summary

Parks

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
75th Avenue and Deer Valley Trailhead - (CS00173)	CIP - 81	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
83rd Avenue and Village Parkway Trailhead - (CS00156)	CIP - 82	\$532,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,783
99th Ave and Olive Trailhead - (CS00088)	CIP - 83	\$1,985,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,985,908
Camino a Lago Park#2 (The Meadows) - (CS00086)	CIP - 84	\$0	\$710,258	\$3,772,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,482,344
Community Services ADA Compliance - (CS00177)	CIP - 85	\$273,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,300
Community Services Master Plan - (CS00067)	CIP - 86	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Country Meadows Park Improvements - (CS00203)	CIP - 87	\$0	\$265,982	\$1,234,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
New River Trail - Williams Rd to Happy Valley Rd - (CS00128)	CIP - 88	\$645,263	\$173,110	\$195,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,014,028
Northern Community Park - (CS00059)	CIP - 89	\$39,285,333	\$0	\$2,020,000	\$553,141	\$0	\$0	\$0	\$0	\$0	\$0	\$41,858,474
Palo Verde Ruin - Interpretive Plan - (CS00178)	CIP - 90	\$750,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,786
Park and Recreation Facility Refurbishment - (CS00185)	CIP - 91	\$1,434,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434,300
Sonoran Mountain Ranch Park Improvements - (CS00204)	CIP - 92	\$0	\$82,649	\$317,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Sonoran Preservation Program (Open Space) - (CS00089)	CIP - 93	\$1,170,000	\$2,340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,510,000
Sports Complex Asphalt Remediation - (CS00179)	CIP - 94	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

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Parks

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Trailhead at Vistancia - (CS00159)	CIP - 95	\$0	\$0	\$0	\$0	\$787,923	\$1,951,810	\$0	\$0	\$0	\$0	\$2,739,733
Varney Park Improvements - (CS00201)	CIP - 96	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Veterans Memorial Improvements - (CS00187)	CIP - 97	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Parks Total		\$47,427,673	\$3,871,999	\$7,539,110	\$553,141	\$787,923	\$1,951,810	\$0	\$0	\$0	\$0	\$62,131,656

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Public Safety

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
800 MHz Mobile and Portable Radios - (FD00018)	CIP - 98	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Fire Station #8 - (FD00008)	CIP - 99	\$0	\$0	\$0	\$0	\$0	\$1,562,362	\$7,337,621	\$0	\$0	\$0	\$8,899,983
Fire Station No. 3 Apparatus Bay Expansion - (FD13400)	CIP - 100	\$367,400	\$1,079,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,446,796
Jomax Fire Station #7 Emergency Traffic Signal - (FD13101)	CIP - 101	\$0	\$0	\$191,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,095
Pinnacle Peak Public Safety Facility Expansion - (PD00021)	CIP - 102	\$1,854,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,854,200
Self Contained Breathing Apparatus - (FD00017)	CIP - 103	\$0	\$1,765,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,765,000
Public Safety Total		\$2,221,600	\$2,844,396	\$2,191,095	\$0	\$0	\$1,562,362	\$7,337,621	\$0	\$0	\$0	\$16,157,074

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Streets

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
103rd Av; Northern Ave to Olive Ave -Full Street - (EN00422)	CIP - 104	\$4,801,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,801,531
67th Av; Olive Av to Redfield Rd Landscape Enhance - (EN00593)	CIP - 105	\$75,000	\$601,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$676,000
67th Ave Widening; Pinnacle Peak to Happy Valley - (EN00100)	CIP - 106	\$160,000	\$905,645	\$1,324,756	\$5,159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,549,401
75th Av; Grand Av to Tbird Rd Landscape Enhancemnt - (EN00592)	CIP - 107	\$150,000	\$937,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,000
75th Ave & Cactus Rd Intersection Improvements - (EN00088)	CIP - 114	\$2,314,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,314,480
75th Ave & Peoria Ave Intersection Improvements - (EN00081)	CIP - 115	\$1,153,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,204
83rd Ave Bus Shelters - (EN00582)	CIP - 110	\$981,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,875
83rd Ave Sidewalks and Bike Lanes - (EN00546)	CIP - 111	\$405,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,926
87th Ave & Peoria Ave Intersection Alignment - (PW00109)	CIP - 112	\$49,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,325
89th Ave; Golden Ln to Olive Av - (EN00472)	CIP - 113	\$916,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$916,198
91st Av; Mtn Vw Rd to Grand Av Landscape Enhancemn - (EN00594)	CIP - 114	\$75,000	\$361,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436,900
91st Ave; Deer Valley Rd to Pinnacle Pk Rd - (EN00505)	CIP - 115	\$259,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,024
99th Ave Reconstruction; Butler Dr to Olive Av - (EN00421)	CIP - 116	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
ADA Accessibility - (PW00025)	CIP - 117	\$853,538	\$159,550	\$578,700	\$159,550	\$578,700	\$159,550	\$578,700	\$159,550	\$578,700	\$159,550	\$3,966,088

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Streets

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Arterial Road Pavement Preservation & Restoration - (PW00992)	CIP - 126	\$0	\$4,545,000	\$0	\$1,515,000	\$0	\$1,666,500	\$0	\$1,666,500	\$0	\$1,666,500	\$11,059,500
Bell Rd and 83rd Ave Right Turn Lane - (EN00562)	CIP - 119	\$0	\$253,700	\$908,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,161,700
Bridge Maintenance and Management Program - (EN00243)	CIP - 120	\$502,941	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$2,545,941
Bus Stop Improvements - (PW11190)	CIP - 121	\$83,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,329
Cactus Rd & 69th Av Sidewalk, North Side - (EN00550)	CIP - 122	\$374,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,000
Chip Seal Dirt Roads - (PW00163)	CIP - 123	\$0	\$0	\$423,695	\$0	\$0	\$0	\$0	\$423,695	\$0	\$0	\$847,390
Deer Valley Rd & 87th Av Intesection Improvements - (EN00590)	CIP - 124	\$627,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,000
Deer Valley Rd; 109th Ave to Lake Pleasant Pkwy - (EN00395)	CIP - 125	\$150,000	\$1,047,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,197,590
Dirt Shoulders, Dust Abatement PM-10 Program - (PW01001)	CIP - 126	\$0	\$202,000	\$0	\$202,000	\$0	\$202,000	\$0	\$202,000	\$0	\$202,000	\$1,010,000
Guardrail Program - (EN00555)	CIP - 127	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Happy Valley Pkwy Widening; LPP to Agua Fria - (EN00463)	CIP - 128	\$3,752,725	\$15,231,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,984,535
Jomax Rd Improvements; 73rd Av to 75th Av - (EN00591)	CIP - 129	\$1,367,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,367,906
Jomax Rd; L303 to Vistancia Blvd - (EN00585)	CIP - 130	\$833,000	\$0	\$2,963,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,796,000
Lake Pleasant Parkway Pavement Maintenance - (PW13005)	CIP - 131	\$500,000	\$0	\$0	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$1,005,000

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Streets

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Lake Pleasant Parkway Sidewalk - (EN00480)	CIP - 132	\$1,883,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,883,332
Lake Pleasant Pkwy & Dixileta Dr Intersection Mods - (EN00588)	CIP - 133	\$1,945,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,945,000
Lone Mountain ROW Acquisition - (EN00479)	CIP - 134	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Major Street Repairs - (PW00027)	CIP - 135	\$150,000	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$1,513,500
Monroe St; 83rd Av to 85th Av Roadway Improvements - (EN00549)	CIP - 136	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Northern Parkway - (EN00142)	CIP - 137	\$1,600,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$7,244,125	\$0	\$15,984,125
Paradise Lane Widening; Skunk Creek Bridge to 75th - (EN00373)	CIP - 138	\$160,000	\$561,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$721,300
Peoria Auto District - (EN00556)	CIP - 139	\$75,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,957
Peoria Homes Alley Improvements - (EN00580)	CIP - 140	\$591,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,000
Pinnacle Peak Road; 91st Ave-Lake Pleasant Pkwy - (EN00015)	CIP - 141	\$3,562,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,562,000
Residential Roads Rehabilitation and Preservation - (PW13000)	CIP - 142	\$5,700,000	\$303,000	\$5,757,000	\$303,000	\$2,727,000	\$303,000	\$2,727,000	\$303,000	\$2,727,000	\$303,000	\$21,153,000
Resurvey Benchmarks - (PW00137)	CIP - 143	\$0	\$0	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,000
Rural-Standard Roads Program - (PW01003)	CIP - 144	\$1,400,000	\$0	\$0	\$0	\$0	\$1,515,000	\$0	\$0	\$0	\$0	\$2,915,000
Sidewalks Annual Program - (PW00046)	CIP - 145	\$190,000	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$1,143,100

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Streets

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Street Light Infill and Replacement Program - (PW11160)	CIP - 146	\$790,000	\$898,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$4,840,100
Street Maintenance Program - (PW00138)	CIP - 147	\$2,254,950	\$2,535,000	\$3,535,000	\$3,535,000	\$3,787,500	\$3,787,500	\$3,787,500	\$3,787,500	\$3,787,500	\$3,787,500	\$34,584,950
Sunrise Mtn HS Traffic Solutions - (EN00589)	CIP - 148	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,000
Technical Pavement Condition Survey & Support - (PW00512)	CIP - 149	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$750,000
Thunderbird Road Corridor Improvements - (EN00086)	CIP - 150	\$1,842,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,842,763
Traffic Signal Renovation and Replacement - (PW00993)	CIP - 151	\$309,000	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$3,117,810
Utility Undergrounding Program - (EN00563)	CIP - 152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505,000	\$2,020,000	\$0	\$2,525,000
Vistancia Blvd & Happy Valley Rd Intersection Mods - (EN00586)	CIP - 153	\$727,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$727,000
Streets Total		\$45,415,004	\$30,359,885	\$18,184,541	\$13,083,940	\$9,303,590	\$10,598,940	\$9,303,590	\$9,257,635	\$17,797,715	\$7,308,940	\$170,613,780

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Traffic Control

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Traffic Management Center Equipment Replacement - (EN00433)	CIP - 154	\$111,093	\$101,000	\$101,000	\$101,000	\$101,000	\$0	\$0	\$0	\$0	\$0	\$515,093
Traffic Signal Interconnect Project (TSIP) - (PW00133)	CIP - 155	\$254,086	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$1,082,086
Traffic Signal Program - (EN00170)	CIP - 156	\$628,053	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,028,053
Traffic Signal System Software Replacement - (EN00430)	CIP - 157	\$37,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,458
Traffic Control Total		\$1,030,690	\$701,000	\$908,000	\$701,000	\$908,000	\$600,000	\$807,000	\$600,000	\$807,000	\$600,000	\$7,662,690

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Wastewater

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
101st Ave and Northern Lift Station Pretreatment - (UT00398)	CIP - 158	\$242,401	\$489,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731,852
Agua Fria Lift Station-Wastewater Campus Land - (UT00284)	CIP - 159	\$200,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
Beardsley Plant Equipment Upgrade and Expansion - (UT00314)	CIP - 160	\$1,772,516	\$153,000	\$153,000	\$153,000	\$9,369,751	\$8,627,786	\$50,500	\$50,500	\$50,500	\$50,500	\$20,431,053
Beardsley WRF Solids Pipeline Rehabilitation - (UT00308)	CIP - 161	\$534,310	\$1,879,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,413,335
Butler IPS Equipment Upgrade/Replacement - (UT00422)	CIP - 162	\$148,500	\$150,995	\$150,995	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$1,157,490
Butler Recharge Wells (ASR) - (UT00309)	CIP - 163	\$2,075,452	\$2,467,600	\$704,502	\$2,467,600	\$0	\$0	\$0	\$0	\$0	\$0	\$7,715,154
Butler WRF Aeration System Upgrades - (UT00420)	CIP - 164	\$1,176,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,176,946
Butler WRF Headworks Rehabilitation - (UT00100)	CIP - 165	\$420,000	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$824,000
Butler WRF Plant Equipment Upgrade and Replacement - (UT00333)	CIP - 166	\$607,073	\$180,000	\$180,000	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,747,073
Dixileta 21 inch Sewer Extension - (UT00404)	CIP - 167	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
El Mirage Road Sewer Infrastructure Upsizing - (UT00432)	CIP - 168	\$0	\$0	\$0	\$1,970,056	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970,056
Jomax WRF Expansion - (UT00388)	CIP - 169	\$0	\$191,300	\$1,946,881	\$16,664,048	\$5,210,939	\$0	\$0	\$0	\$0	\$0	\$24,013,168
Jomax WRF Operational Improvement/Upgrade/Replace -	CIP - 170	\$132,027	\$50,500	\$75,751	\$101,000	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$662,278
Lift Station Reconditioning - (UT00116)	CIP - 171	\$736,941	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$4,191,141

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Wastewater

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Manhole Rehabilitation - (UT00307)	CIP - 172	\$365,153	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$2,864,678
Miscellaneous Local Wastewater Line Improvements - (UT00191)	CIP - 173	\$200,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$2,036,000
Reclaimed Water Booster Land Purchase at IPS - (UT00329)	CIP - 174	\$643,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,830
SROG Line Assessment& Repair - (UT00321)	CIP - 175	\$920,888	\$0	\$0	\$170,795	\$223,347	\$501,437	\$0	\$0	\$0	\$0	\$1,816,467
Trunk Sewer Line Inspection - (UT00322)	CIP - 176	\$700,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$1,300,000
Trunk Sewer Rehabilitation - (UT00296)	CIP - 177	\$2,363,745	\$1,505,000	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,423,745
Wastewater System Additional R & M Expense - (UT00436)	CIP - 178	\$0	\$0	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$5,712,000
West Agua Fria Wastewater Lines - (UT00171)	CIP - 179	\$954,525	\$199,778	\$489,951	\$249,723	\$0	\$0	\$0	\$0	\$0	\$0	\$1,893,977
Wastewater Total		\$15,194,307	\$12,536,174	\$5,835,605	\$23,636,747	\$16,635,062	\$11,560,248	\$1,881,525	\$1,881,525	\$1,881,525	\$1,881,525	\$92,924,243

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Water

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
103rd Ave 12" Waterline Northern to Olive - (UT00392)	CIP - 180	\$701,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$701,442
75 Ave 16-inch Waterline, Cactus and Peoria - (UT00143)	CIP - 181	\$1,552,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552,831
75th Ave 16" Waterline Cholla St to Thunderbird Rd - (UT00400)	CIP - 182	\$0	\$0	\$0	\$910,429	\$1,508,533	\$0	\$0	\$0	\$0	\$0	\$2,418,962
75th Avenue and Grand PRV Upgrade - (UT00408)	CIP - 183	\$0	\$227,683	\$371,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$599,656
85th Avenue Reclaimed Waterline-Mtn View to Grand - (UT00310)	CIP - 184	\$0	\$0	\$1,359,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,359,276
ADOT Well-Sports Complex Well Connection - (UT00327)	CIP - 186	\$0	\$2,574,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,574,962
Agua Fria Booster/PRV - (UT00245)	CIP - 187	\$3,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,970,000
Butler Well Site Rehabilitation - (UT00410)	CIP - 188	\$1,317,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,265
Central Arizona Project Curtailment Study - (UT00434)	CIP - 189	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Condition Assessment of Remote Sites - (UT00256)	CIP - 190	\$80,966	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,966
Desert Harbor-Arrowhead Shores Well Mixing - (UT00312)	CIP - 191	\$2,126,112	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,126,112
El Mirage Road Waterline Upsizing - (UT00430)	CIP - 192	\$0	\$0	\$0	\$1,695,790	\$0	\$0	\$0	\$0	\$0	\$0	\$1,695,790
Fire Hydrant Infill and Replacement - (UT00204)	CIP - 193	\$331,598	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$1,785,998
Greenway Plant Equipment Upgrade/Replacement - (UT00316)	CIP - 194	\$251,789	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$1,169,789

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Water

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Greenway WTP 8 MGD Expansion - (UT00311)	CIP - 195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,606,800	\$28,087,278	\$0	\$31,694,078
Hillcrest 8 inch Waterline - (UT00426)	CIP - 196	\$588,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$588,583
Integrated Utility Master Plan - (UT00271)	CIP - 197	\$0	\$0	\$0	\$0	\$336,000	\$224,000	\$0	\$0	\$0	\$0	\$560,000
Jomax In-Line Booster Station Upgrades - (UT00285)	CIP - 198	\$0	\$2,607,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,607,146
Lake Plsnt Pkwy 24-inch Waterline; Loop 303- LPWTP - (UT00269)	CIP - 199	\$0	\$0	\$0	\$0	\$1,685,749	\$4,796,265	\$0	\$0	\$0	\$0	\$6,482,014
Lone Mtn Pkwy 36-inch Waterline; LPP to L303 - (UT00233)	CIP - 200	\$3,236,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,236,382
Miscellaneous Local Waterline Improvements - (UT00203)	CIP - 201	\$386,658	\$308,000	\$308,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$2,451,658
New River Utility Co. Acquisition & Improvements - (UT00390)	CIP - 202	\$4,000,000	\$0	\$0	\$0	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$6,550,000
Northern Community Park Well - (UT00424)	CIP - 203	\$655,017	\$1,322,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,977,371
Patterson Well-W209, W210 Well Mixing - (UT00328)	CIP - 204	\$0	\$0	\$0	\$484,166	\$5,594,841	\$0	\$0	\$0	\$0	\$0	\$6,079,007
Pyramid Peak Water Treatment Plant - Upgrades - (UT00037)	CIP - 205	\$1,153,000	\$2,232,642	\$1,742,723	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$7,210,865
Pyramid Peak Water Treatment Plant Expansion - (UT00334)	CIP - 206	\$7,885,266	\$24,176,436	\$21,713,897	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$54,975,599
Quintero Plant Equipment Upgrade/Replacement - (UT00418)	CIP - 207	\$267,458	\$245,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513,243
SCADA Equipment Replacement - (UT00266)	CIP - 208	\$410,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,760,522

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Water

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Technology and Security Master Plan - (UT00304)	CIP - 209	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Terramar Booster Pump Station Rehabilitation - (UT00412)	CIP - 210	\$0	\$1,018,213	\$1,018,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,036,427
Thunderbird Rd 16" Watermain Replacement - (UT00416)	CIP - 211	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Utility Billing System - (UT00160)	CIP - 212	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Ventana Well, Booster Rehabilitation - (UT00394)	CIP - 213	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
W108 Bailey Well Site Improvements - (UT00414)	CIP - 214	\$0	\$0	\$0	\$500,439	\$0	\$0	\$0	\$0	\$0	\$0	\$500,439
Water & Wastewater Rate Study - (UT00298)	CIP - 215	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$360,000
Water Facility Reconditioning - (UT00206)	CIP - 216	\$891,533	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$8,208,533
Water Line Assessment and Replacement - (UT00335)	CIP - 217	\$0	\$1,010,000	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020,000
Water Meter Replacement Program - (UT00326)	CIP - 218	\$1,274,092	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$2,250,000	\$2,250,000	\$8,774,092
Water System Additional R & M Expense - (UT00438)	CIP - 219	\$0	\$0	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$6,528,000
Water/Wastewater Hydraulic Model Update - (UT00428)	CIP - 220	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Water/Wastewater/Expansion Fee Update - (UT00070)	CIP - 221	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$400,000
Wellhead Water Quality Mitigation - (UT00272)	CIP - 222	\$3,702,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,702,820

City of Peoria

FY2018-2027 Capital Improvement Program

Proposed Project Listing Summary

Water

Project Name	Page #	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Wells - New Construction - (UT00117)	CIP - 223	\$0	\$959,370	\$2,039,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,998,425
West Agua Fria Water Lines - (UT00170)	CIP - 224	\$792,987	\$184,830	\$327,998	\$580,144	\$551,460	\$866,580	\$0	\$0	\$0	\$0	\$3,303,999
Western Area CAP Pump Station - (UT00274)	CIP - 225	\$0	\$400,773	\$3,091,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,491,787
Westland Rd. Reservoir and Booster Station - (UT00336)	CIP - 226	\$1,487,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,487,836
White Mountain Apache Tribe Water Rights Purchase - (UT00234)	CIP - 227	\$2,209,306	\$457,395	\$431,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,098,206
Zone 1/2 PRV Upgrades (91st and Cactus) - (UT00261)	CIP - 228	\$0	\$1,514,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,514,095
Zone 5E/6E PRV Station - (UT00286)	CIP - 229	\$0	\$0	\$0	\$0	\$5,926,737	\$0	\$0	\$0	\$0	\$0	\$5,926,737
Water Total		\$42,213,463	\$42,266,284	\$35,556,255	\$9,508,068	\$20,075,420	\$11,758,945	\$3,062,100	\$6,578,900	\$33,409,378	\$5,312,100	\$209,740,913
Citywide Total		\$212,187,537	\$98,998,279	\$84,624,997	\$53,323,837	\$50,235,993	\$42,680,106	\$25,849,813	\$22,509,061	\$54,336,895	\$15,505,452	\$660,251,970

CAPITAL PROJECT DETAIL

Drainage

81st Ave / Varney Park Drainage Solution

Project Number: EN00482

Project Location: 81st Av; Cherry Ln to Roosevelt Dr

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$194,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,932
CO-Construct	Proposed GO Bonds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget		\$244,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,932

Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, materials testing, construction and construction administration for the construction of the drainage facilities on 81st Av between Roosevelt St and Cherry Hills Dr and within the Varney Park required to intercept and collect storm run-off and to make upgrades to the park. The improvements will include: construction of a large retention basin on the Varney Park, a spillway to allow the run-off to flow from 81st Ave to the park basin, park improvements including turf replacement, landscape repairs/restoration, pressurized irrigation systems, decomposed granite areas, and hardscape improvements. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The City of Peoria Storm Drain Master Plan recommends various alternatives to collect the storm run-off from the area bounded by 75th Ave and 81st Av, Cholla St and Cactus Rd. Staff has recommended a hybrid alternative which collects the run-off from 81st Av and directs it onto the Varney Park. An area of the Varney Park will be depressed and converted into a stormwater management basin. Discharges accumulate along 81st Av. between Cactus Road and Kirby Street and overwhelm the capacity of the 81st Av. roadway. The excessive flows overtop the roadway and escape along the west side of 81st Av. thru Varney Park and thru private properties until the flows reach Cholla Street. There are residences in the vicinity that are constructed below the street grades thus threatened by flooding once the area roadways overtop. This concept was developed by employing critical input from one particular resident routinely threatened by flooding. The Community Services Dept requested that the scope of the project be revised to include upgrades to the park.

CAPITAL PROJECT DETAIL

Drainage

85th Ave Storm Drain; Peoria Av to Grand Av

Project Location: 85th Av from Peoria Av to Grand Av

Project Number: EN00182

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$2,120	\$0	\$0	\$0	\$0	\$2,120
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$32,000	\$16,000	\$48,000	\$0	\$0	\$96,000
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$212,000	\$0	\$0	\$0	\$0	\$212,000
LA-Land Acq	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
Total Budget		\$0	\$0	\$0	\$0	\$0	\$246,120	\$116,000	\$1,048,000	\$0	\$0	\$1,410,120

Total Operating Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300	\$600
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Description:

This project is for public involvement, design, land acquisition, utility coordination, utility relocation, materials testing, construction and construction administration for a storm drainage project to capture the drainage along 85th Avenue north of Peoria Avenue. This project will reduce the impact of the storm water reaching and overwhelming the 85th Avenue and Peoria Avenue intersection. In addition, the storm drain will be extended north of the BNSFRR and help drain the ponding area north of the tracks. The improvements will consist of storm drains, laterals and catch basins, which are an extension of the overall drainage system. There is a catch basin connected to the Salt River Project irrigation system that will also be reconfigured to connect to this proposed storm drain. Processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) and intergovernmental agreements may also be required.

Justification:

The Glendale-Peoria Area Drainage Master Plan is a regional storm drainage plan. Each element proposed in an ADMP is essential to the proper function of the storm drainage system. Recommendations from that plan are made to meet the intentions for the storm drainage system, in an orderly manner. This project is identified as an element of the ADMP. Additionally, there is an interconnection of a lone storm drain catch basin with Salt River Project irrigation facilities that needs to be converted to a storm drain.

CAPITAL PROJECT DETAIL

Drainage

87th Ave Storm Drain; Hatcher Rd to Monroe St

Project Number: EN00257

Project Location: 87th Av from Hatcher Rd to Monroe St &
Mtn View Rd from 87th Av to 85th Av

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$4,037	\$20,042	\$0	\$0	\$0	\$0	\$24,079
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$61,200	\$0	\$0	\$0	\$0	\$61,200
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$2,004,152	\$0	\$0	\$0	\$0	\$2,004,152
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$403,684	\$0	\$0	\$0	\$0	\$0	\$403,684
Total Budget		\$0	\$0	\$0	\$0	\$407,721	\$2,085,394	\$0	\$0	\$0	\$0	\$2,493,115

Total Operating Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700	\$5,700	\$5,700	\$5,700	\$22,800
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, right-of-way acquisition, utility coordination, utility relocation and extensions, materials testing, construction, and construction administration for the storm drain on 87th Avenue from Hatcher Road to Monroe Street and along Mountain View Road from 87th Avenue to 85th Avenue. The improvements will consist of storm drains, laterals and catch basins, which are an extension of the overall drainage system and mill and overlay of the existing pavement from curb to curb throughout the project limits. Processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) and intergovernmental agreements may also be required.

Justification:

The City approved a rezoning in the downtown area of Peoria, where on-lot storm water storage was waived for developments and re-developments in the heart of Old Town Peoria. An update to the Drainage Master Plan was performed, which recommended additional storm drainage improvements needed to account for the shortage of storm water storage resulting from the anticipated change in land use. This storm drain was the result of the recommendation of the Downtown Area Drainage Master Plan.

CAPITAL PROJECT DETAIL

Drainage

Beardsley Rd Channel Improvements

Project Number: PW00112

Project Location: Beardsley Rd drainage ditch from Lake Pleasant Rd to 107th Av Lining

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
CO-Construct	Proposed GO Bonds	\$1,008,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,377
Total Budget		\$2,508,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,508,377

Total Operating Impacts	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000
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Description:

As part of the design phase multiple alternatives were evaluated and a consensus was reached with the adjacent property owners to pipe and backfill the Beardsley Channel from 99th Av to 111th Av, desert landscape the backfilled channel and construct a concrete sidewalk. Local storm drain connections will be made with storm drains, catch basins scuppers and swales. Landscape and landscape irrigation will be installed. The City will continue efforts for cost participation from the Flood Control District of Maricopa County identified through a previous request for their participation in their respective Capital Improvement Program.

Justification:

The primary purpose of this project is to reduce maintenance, provide maintenance access, improve aesthetics, provide pedestrian access, and provide 100-year design storm capacity and enhance safety along Beardsley Rd.

CAPITAL PROJECT DETAIL

Drainage

Desert Harbor/91st Ave Channel Improvements

Project Number: EN00531

Project Location: 91st Av alignment; Thunderbird Rd to New River

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$6,153	\$0	\$0	\$0	\$0	\$0	\$0	\$6,153
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$14,521	\$0	\$0	\$0	\$0	\$0	\$0	\$14,521
CO-Construct	Proposed GO Bonds	\$49,500	\$0	\$0	\$550,258	\$0	\$0	\$0	\$0	\$0	\$0	\$599,758
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Total Budget		\$49,500	\$0	\$0	\$635,932	\$0	\$0	\$0	\$0	\$0	\$0	\$685,432

Description:

This project provides for the coordination with adjacent property owners, public involvement, design, utility coordination, utility relocation, materials testing, construction and construction administration for designing and constructing a lining and maintenance access for the 91st Avenue Channel between Thunderbird Road and New River. The improvements will include clearing and grubbing, removing overgrown trees and vegetation from the channel, reshaping of the channel, concrete channel lining, rip-rap inlet and outlet, pipe railing, a maintenance road and an access ramp. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The Flood Control District obtained the easement for the existing drainage channel, but it is the City's responsibility to maintain the channel. This has proven to be a challenge because of the mature trees and vegetation. Erosion of the banks is ongoing, caused by run-off from the adjacent vacant property. With development of the properties on both sides of the channel, access has become difficult. Construction of a new point of access will allow the City to get maintenance equipment into the channel. Lining of the channel will abate the growth of vegetation and ease the effort and costs of maintenance.

CAPITAL PROJECT DETAIL

Drainage

Lake Pleasant Basin Access Ramp

Project Number: EN00523

Project Location: NWC 87th Ave & LPP

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$4,995	\$0	\$0	\$0	\$0	\$0	\$0	\$4,995
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$49,500	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500
Total Budget		\$0	\$0	\$0	\$510,495	\$0	\$0	\$0	\$0	\$0	\$0	\$510,495

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, construction, materials testing, construction administration, utility coordination, utility relocation, clearing and grubbing, and all related site work for constructing a maintenance access ramp for the channel along 87th Avenue north of Lake Pleasant Parkway. Install new 15-foot wide access ramp appurtenances to connect the channel and a driveway to 87th Avenue. Removal and restoration of landscaping as necessary, etc. This project includes construction of a concrete sidewalk near the restroom building of Deer Village Park in order to facilitate vehicular access to the Lake Pleasant Basin ramp located in the northwest corner of the basin. This project may also include processing of utility company (APS, Cox, Qwest/Century link, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

When the Lake Pleasant basin was modified to create a channel along 87th Avenue it was expected that the channel would be self-scouring and not require routine maintenance. A sediment build-up was expected with smaller flow events; however, in larger events the material would be scoured and carried away. The problem is that there is a chronic issue with overwatering of upstream amenities, specifically the elementary school's turfed channel, which creates a nuisance with standing and stagnating water. The water, in turn, promotes weed growth in the sediment that accumulates in the channel. The weed growth tends to lock in the material so that it is not carried away in larger flow events. The justification for the added sidewalk access around the restroom building of Deer Village Park is to provide convenient access to sidewalks within the park that lead to the Lake Pleasant Basin access ramp.

CAPITAL PROJECT DETAIL

Drainage

Mountain View Rd Drainage; 91st Av to 89th Av

Project Location: Mtn View Rd from 91st Av to 89th Av

Project Number: EN00130

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$1,500	\$10,550	\$0	\$0	\$0	\$0	\$12,050
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$22,000	\$44,000	\$0	\$0	\$0	\$0	\$66,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$1,055,000	\$0	\$0	\$0	\$0	\$1,055,000
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Budget		\$0	\$0	\$0	\$0	\$173,500	\$1,109,550	\$0	\$0	\$0	\$0	\$1,283,050

Total Operating Impacts	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$21,000
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, right-of-way acquisition, utility coordination, utility relocation and extensions, materials testing, construction and construction administration for a storm drainage project to capture the drainage along Mountain View Road, east of 91st Avenue, to reduce the impact of the storm water reaching and overwhelming the 91st Avenue and Mountain View Road intersection. The improvements will consist of storm drains, laterals and catch basins, which are an extension of the overall drainage system, and the mill and overlay of the existing roadway from curb to curb throughout the project limits. Processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) and intergovernmental agreements may also be required.

Justification:

The Glendale-Peoria Area Drainage Master Plan (ADMP) is a regional storm drainage plan. Each element proposed in an ADMP is essential to the proper function of the storm drainage system. Recommendations from that plan are made to meet the intentions for the storm drainage system in an orderly manner. This project is identified as an element of the ADMP.

CAPITAL PROJECT DETAIL

Drainage

Neighborhood Drainage Program

Project Location: Citywide

Project Number: EN00458

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CO-Construct	Proposed GO Bonds	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Total Budget		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Description:

This program will identify areas with minor drainage issues and provide for the investigation and evaluation of drainage solutions, coordination with adjacent property owners, public involvement, design, right-of-way acquisition, utility coordination, utility relocation and extensions, as determined, materials testing, construction and construction administration. The improvements may include, but are not limited to, installing drywells, connecting pipes and inlets to the adjacent storm drain systems, re-grading to improve the function of the storm water system or modifying connector pipes and inlets, and restoring landscape and irrigation systems, as needed. Processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) and intergovernmental agreements may also be required.

Justification:

This new program will address drainage issues throughout the storm drainage system. The success of the drywell program is apparent, since there have recently been new drainage issue candidate areas, which staff will assemble into combined or separate project tasks. The intent of the former drywell program will continue through this redefined program, with a more flexible approach to varied solutions, where specifically a drywell would not be necessary or appropriate.

CAPITAL PROJECT DETAIL

Drainage

New River & Jomax Rd Concrete Box Culvert

Project Location: New River and Jomax Rd

Project Number: EN00354

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$350	\$27,000	\$0	\$0	\$0	\$27,350
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$8,000	\$15,000	\$3,000	\$49,000	\$0	\$0	\$0	\$75,000
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$35,000	\$2,700,000	\$0	\$0	\$0	\$2,735,000
LA-Land Acq	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000
SY-Study	Proposed GO Bonds	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total Budget		\$17,000	\$0	\$0	\$88,000	\$435,000	\$38,350	\$2,776,000	\$0	\$0	\$0	\$3,354,350

Total Operating Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$9,000
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Description:

The project is for the hydrologic study, design, coordination with adjacent property owners, public involvement, right-of-way acquisition, utility coordination, utility relocation and extensions, materials testing, construction and construction administration for an additional box culvert crossing for New River at Jomax Road. The roadway will be resurfaced in the immediate vicinity of the area disturbed for constructing the crossing. Earthwork, to direct drainage into the crossing, will be necessary both up and down stream of the crossing. The landscaping, sidewalks and streetlights will be restored. Permits for work in the Floodplain, 404 and off-site will be applied for and obtained. FEMA floodplain approvals and map changes will also be necessary. Processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) for design and construction, and intergovernmental agreements may also be required.

Justification:

The existing box culvert crossing for New River at Jomax Road was designed and constructed by developers at no cost to the City, in accordance with the City's past and present criteria. The City's criteria for roadway and drainage performed by developers does not account for instances when the New River Reservoir discharges flows, which exceed the design criteria. This project is needed to pursue a crossing that can accommodate these instances. The City's Fire Station #7 is located immediately adjacent to the crossing and it is not advisable for emergency vehicles to cross the flooded roadway.

CAPITAL PROJECT DETAIL

Drainage

New River Trail - BLM

Project Number: EN00371

Project Location: New River - Fletcher Hts 1A to River Stone Estates

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	Proposed GO Bonds	\$79,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,529
SY-Study	Proposed GO Bonds	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000
Total Budget		\$175,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,529

Description:

This is a phased project. Phase 1 consisted of funding for design, ROW acquisition, property clean-up, construction and construction administration for an at grade trail along New River West Bank alignment to connect existing trail segments. The construction of the trail was completed in 2015. Phase 2 provides for the coordination with the ASPERA development and allowing the City to reimburse ASPERA for design and construction of approximately 300' New River bank improvements (west side) in accordance with the terms and conditions of the development agreement. The improvements will include: excavation, engineered fill, and installation of gabion mattress bank protection with hydroseeded soil covering, reconstruction of the trail along top of bank along New River West Bank to connect existing trail segments.

Justification:

The developer on the east side of the New River, ASPERA, is planning to construct a portion of the bank protection required on the east side of the river. It has been determined that approximately 300 feet of bank protection along the west side of the river also needs to be constructed. This funding allows the City to reimburse the developer to extend the bank protection on the west side of the river.

CAPITAL PROJECT DETAIL

Drainage

Peoria Storm Drain Master Plan - Land Preservation

Project Location: City Wide

Project Number: EN00524

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	GO Bonds 2015	\$333,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,264
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$3,000
LA-Land Acq	Proposed GO Bonds	\$363,851	\$0	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$1,563,851
Total Budget		\$697,115	\$0	\$601,500	\$0	\$0	\$601,500	\$0	\$0	\$0	\$0	\$1,900,115

Description:

This project focuses on the preparation of legal descriptions and exhibits, title reports, appraisals, and the purchase and preservation of high priority lands for use as storm water management basins as identified in the City's Storm Drainage Master Plan provides. Preserving the land now will allow the City to construct the storm water management basins as future storm drain projects are funded.

Justification:

The Peoria Storm Drain Master Plan (PSDMP) performed a thorough analysis to determine storm drain system needs through build-out. The master plan makes recommendations for locating storm drain facilities throughout Peoria. The recommendations are coordinated to work in concert to achieve a level of drainage protection dictated by the City. Each element of the plan is necessary to accomplish this protection. There have been in-fill developments that are encroaching upon and taking away lands that are recommended to accomplish the goals of the master plan. Since the City has no immediate funding to offer for purchase of these parcels, or for a cooperative effort to mutually achieve development with the master plan, these opportunities are often lost. The result is a more costly and more intrusive drainage option to accomplish the City's drainage goals. The purpose of this project is to preserve land rights needed to achieve the goals of the master plan. The project will exercise options for outright purchase, cooperative development agreements and possible reimbursements for elements that accomplish the master plan recommendations.

CAPITAL PROJECT DETAIL

Drainage

Pinnacle Peak Drainage; 87th Ave to 91st Ave

Project Number: EN00455

Project Location: Pinnacle Peak Road; 87th Av to 95th Av

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$14,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,800
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
CO-Construct	Proposed GO Bonds	\$320,000	\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Total Budget		\$320,000	\$0	\$1,512,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,832,800

Total Operating Impacts	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$198,000
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, right-of-way acquisition, utility coordination, utility relocation and extensions, materials testing, construction and construction administration for the storm drainage improvements for Pinnacle Peak Road from 87th Avenue to 91st Avenue as a supplement to the facilities to be constructed by the developer. The construction will consist of installing storm drain pipe, manholes, junction structures, laterals and catch basins in Pinnacle Peak Road, including discharge facilities into the Camino a Lago drainage improvements. Processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) and intergovernmental agreements may also be required. Project costs will be split 50/50 with the Flood Control District of Maricopa County.

Justification:

This project is an element of the Glendale-Peoria Area Drainage Master Plan, which is a regional drainage master plan serving several jurisdictions. The Flood Control District performed a study that recommended drainage improvements to Pinnacle Peak Road. The Flood Control District adopted this regional improvement project as a future CIP, where it remains today, at the City's request. This is the third and final segment of the regional drain in Pinnacle Peak Road. Previous drainage improvements in this reach of Pinnacle Peak road provide only a 10-year level of protection. The Flood Control District requires, and the City desires, to provide a 100-year level of protection from drainage. This project will supplement the existing drainage system to provide the difference in the level of protection. The project is dependent upon the construction of drainage facilities necessary for The Meadows development to serve as this system's outfall.

CAPITAL PROJECT DETAIL

Drainage

Pinnacle Peak Rd & 67th Av Channel to New River

Project Number: EN00119

Project Location: 67th Av & Pinnacle Peak Rd - 67th Av to New River

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$1,583,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,583,476
DS-Design	GO Bonds 2015	\$726,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$726,467
SY-Study	GO Bonds 2015	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
AT-Arts	Outside Sources	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
CO-Construct	Outside Sources	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000
AT-Arts	Proposed GO Bonds	\$0	\$22,630	\$35,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,179
CB-Chargeba	Proposed GO Bonds	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$3,164,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,164,888
DS-Design	Proposed GO Bonds	\$586,533	\$2,263,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,239,533
LA-Land Acq	Proposed GO Bonds	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000
Total Budget		\$3,496,476	\$2,355,630	\$10,660,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,512,543

Total Operating Impacts	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000
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Description:

This project provides for 2 projects: (1) drainage study, design, land acquisition, and construction of local drainage facilities in the area bounded by 67th Avenue, New River, Pinnacle Peak Road, and Hatfield Road, and (2) regional drainage improvements. Project 1 - The local project includes a study to develop drainage facility alternatives, coordination with adjacent property owners, public involvement, design, right-of-way acquisition, utility coordination, utility relocation and extensions, materials testing, construction and construction administration for the recommended alternative. Project 2 - The regional drainage project includes study or pre-design, coordination with adjacent property owners, public involvement, design, right-of-way acquisition, utility coordination, utility relocation and extensions, materials testing, construction and construction administration for a storm drainage project to capture the drainage along 67th Avenue from Hatfield Road to Pinnacle Peak Road and along Pinnacle Peak Road from 67th Avenue to New River. The improvements will consist of storm water basins, channel improvements, box culverts, storm drains, laterals and catch basins, which are an extension of the overall drainage system. The City will partner with the Flood Control District on the regional drainage aspects of this project. This project will likely include processing of utility agreements (APS, Cox, Centurylink, SWG, etc.) for design and construction, and development and intergovernmental agreements.

Justification:

Project 1 - The area bounded by Pinnacle Peak Road on the south, Happy Valley Road on the north, 67th Avenue on the east and New River on the west. The natural drainage ways in this area are defined by the pattern of storm water runoff that occurred prior to development of the lots by homeowners. The storm run-off flows from the bluffs located to the northeast and crosses 67th Avenue at the Hatfield alignment and the southern end of the Chaminade subdivision. These natural drainage ways occur frequently throughout this area and should not be obstructed. Project 2 - This regional project is recommended by the Peoria Storm Drain Master Plan and is identified as a sister project to Project 1.

CAPITAL PROJECT DETAIL

Drainage

Union Hills Channel

Project Number: EN00137

Project Location: Union Hills Dr from 107th Av to 111th Av

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$575,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,730
AT-Arts	Proposed GO Bonds	\$0	\$5,000	\$5,000	\$11,344	\$0	\$0	\$0	\$0	\$0	\$0	\$21,344
CO-Construct	Proposed GO Bonds	\$500,000	\$500,000	\$500,000	\$1,134,448	\$0	\$0	\$0	\$0	\$0	\$0	\$2,634,448
Total Budget		\$1,075,730	\$505,000	\$505,000	\$1,145,792	\$0	\$0	\$0	\$0	\$0	\$0	\$3,231,522

Total Operating Impacts	\$0	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$13,300	\$119,700
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Description:

This project provides for the City's proportionate share of the regional drainage project, including study, land acquisition, design, utility coordination, utility relocation and extension, materials testing, construction and construction administration for a storm drainage project to capture the drainage from determined storm water outfalls located in Sun City, and drainage along Union Hills Drive from the vicinity of 107th Avenue and Union Hills Drive. The improvements will reduce the impact of the storm water reaching and overwhelming the roadway, particularly the intersection at 107th Avenue and Union Hills Drive. The improvements will consist of channel improvements, box culverts, storm drains, laterals and catch basins that are extension of the overall drainage system. Processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) and intergovernmental agreements may also be required. The design has been completed and ROW acquisition is in progress. Construction is scheduled for January 2017 to June 2018.

Justification:

This project is identified as an element of the Glendale-Peoria Area Drainage Master Plan (ADMP), a regional storm drainage plan. Each element proposed in an ADMP is essential to the proper function of the storm drainage system. The City is partnering with the Flood Control District of Maricopa County, the Maricopa County Department of Transportation, and the City of Surprise for the initial study. There may be future agreements for final design and construction with the partner agencies.

CAPITAL PROJECT DETAIL

Drainage

Williams Road Channel Improvements

Project Number: EN00543

Project Location: Williams Rd Channel - 79th Av to New River

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$1,325	\$6,971	\$0	\$0	\$0	\$0	\$0	\$8,296
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$6,116	\$9,958	\$0	\$0	\$0	\$0	\$0	\$16,074
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$697,071	\$0	\$0	\$0	\$0	\$0	\$697,071
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$132,505	\$0	\$0	\$0	\$0	\$0	\$0	\$132,505
Total Budget		\$0	\$0	\$0	\$139,946	\$714,000	\$0	\$0	\$0	\$0	\$0	\$853,946

Total Operating Impacts	\$0	\$0	\$0	\$0	\$0	\$4,028	\$4,028	\$4,028	\$4,028	\$4,028	\$20,140
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, construction and construction administration for the Williams Road drainage channel improvements. The improvements will include clearing and grubbing vegetation, regrading and concrete lining of the channel and constructing a 12-foot wide combination multi-use trail and maintenance road. The plan is to fit the channel and multiuse trail within the existing 40-foot easement. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements. It is anticipated that the design and construction improvements will be cost shared with the developer of the Hidden Paradise Estates subdivision.

Justification:

The existing earthen Williams Road channel was constructed in the 1990s as part of the Fletcher Heights subdivision. An easement was dedicated to the City for drainage purposes. The channel was constructed as an earthen channel and has become overgrown with vegetation. The channel was also constructed without providing an access for the Public Works Department to easily access and maintain the channel. A combination maintenance road and multi-use path will along be included. The maintenance road/multi-use path will extend from 79th Av and connect to the New river trail. The project will be coordinated and cost shared with the Hidden Paradise Estates.

CAPITAL PROJECT DETAIL

Economic Development

Arrowhead Equities (Huntington Univ. Building)

Project Location: 83rd Avenue, south of Bell Road

Project Number: ED00023

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Economic Development	\$0	\$0	\$0	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$516,320
Total Budget		\$0	\$0	\$0	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$73,760	\$516,320

Description:

As part of the adopted Economic Development Implementation Strategy (EDIS) I/II, this project qualifies for assistance under the city's P83 Building Reuse Program, an economic development tool used to encourage a more diverse use of existing vacant buildings in the P83 area (a key investment zone), to include professional office, entertainment and retail tenants. Arrowhead Equities made substantial capital investment by purchasing a vacant building and completing interior tenant improvements in order to attract a targeted industry to the area. As a result, Huntington University executed a long-term lease with Arrowhead Equities and opened the Arizona Center for Digital Media Arts. Huntington University will have a significant fiscal/economic impact for Peoria through job creation and increased foot traffic in the area.

Justification:

These efforts are being used to revitalize and reinvigorate private investment in targeted properties within the P83 area. Converting empty restaurant buildings into professional office, retail and entertainment uses, promotes commercial reinvestment activities, increases daytime foot traffic and enhances the overall quality of life for Peoria residents. Funding for FY18 will be through carryover of existing funds; no new funds are needed.

CAPITAL PROJECT DETAIL

Economic Development

Commercial Abatement

Project Location: Citywide

Project Number: ED00025

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Half Cent Sales Tax	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Budget		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Description:

Commercial structures that are not properly maintained fall into disrepair and could become hazardous to the public. The abatement program utilizes code enforcement activities to identify the hazards and resolve through demolition if the structure cannot be repaired in a cost effective fashion. The City has budgeted \$500,000 to abate any commercial structures where owners are not compliant.

Justification:

Commercial structures vary in size and construction materials, which can be much more costly to demolish and remove than a typical residence. Since a commercial use is frequented by the greater public, ensuring public safety is a priority of the City along with the ability to adequately fund a potentially costly demolition process, if needed. The city costs are eventually recovered through placing a lien on the property for all incurred expenses.

CAPITAL PROJECT DETAIL

Economic Development

Denaro Medical Plaza
Project Number: ED00021

Project Location: NWC of Happy Valley Road & Lake Pleasant Parkway

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Economic Development	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Total Budget		\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000

Description:

The city of Peoria has an EDA with Denaro Ventures, LLC to build a 24,500 medical office building at Denaro Medical Plaza in northern Peoria. HonorHealth will act as the single tenant to the landlord in the build-to-suit development. The Economic Development Activities Agreement includes the dealpoint that reimbursement to the project is only for city sewer and water lines and left in and left out turn lanes, for an amount not to exceed \$175,000 following the creation of 57 FTE/benefited positions with average mid-point salaries at \$98,047 within five years of the effective date of the agreement.

Justification:

The Economic Development Implementation Strategy (EDIS) I identified the attraction of targeted industries as a key objective in diversifying the city's economic base and work force. As part of implementing the EDIS I, the Economic Development Services Department actively pursues targeted industries as part of an overall sales and marketing effort to attract health care users, as well as other targeted industries, to Peoria. Funding for FY18 will be through carryover of existing funds; no new funds are needed.

CAPITAL PROJECT DETAIL

Economic Development

GE Avionics (Aviage Systems)

Project Number: ED00015

Project Location: Thunderbird, West of the Loop 101

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Economic Development	\$673,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,000
Total Budget		\$673,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,000

Description:

The Economic Development Implementation Strategy (EDIS I) identified the attraction of targeted industries as a key objective in diversifying the economy and workforce in the City of Peoria. As part of implementing the EDIS, the Economic Development Services Department (EDS) actively pursues targeted industries as part of an overall sales and marketing effort to attract high technology and innovative technology users, as well as other targeted industries, to Peoria.

Justification:

GE AVIC Civil Avionics Systems Americas, Inc. is a civil avionics joint venture partnership between General Electric and the Aviation Industry Corporation of China (AVIC) for the purpose of aerospace software design, testing and development of the latest avionics systems and technologies for the commercial aircraft industry. Up to thirty new high-wage and advanced degree positions in systems and software engineering will be created. Key milestones involve building and establishing a core engineering team within the first year of operation; work directly with key commercial aircraft original equipment manufacturers as a tier one supplier to those aircraft manufacturers; and within three years develop a next generation avionics software system.

The total project costs of \$1,228,000 involve the City providing the services of a foreign trade zone consultant (\$78,000), as well as reimbursing Aviage for a one-time payment of \$100,000 for tenant improvement and rental reimbursement costs. A maximum of \$900,000 for up to thirty positions (\$30,000 each) will be paid upon documentation that the positions were created. The City also agrees to pay up to \$150,000 (\$5000 each) for employees that relocate and purchase a single-family residence within the City. FY18 funding will be through carryover of existing funds; no new funds are needed.

CAPITAL PROJECT DETAIL

Economic Development

Huntington University
Project Number: ED00018

Project Location: 8385 W. Mariners Way, 83rd Ave., South of Bell Rd

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Economic Development	\$550,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000
Total Budget		\$550,000	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000

Description:

As established in the adopted Economic Development Implementation Strategy (EDIS) Part I, this project implements the university recruitment initiative. University recruitment had been a key initiative because it addresses the high technology companies to have a ready and capable workforce in Peoria. It also supports economic development and job growth through technology commercialization efforts, assisting business and entrepreneurs.

Justification:

Huntington University established a Peoria location, offering programs in media, film production, graphic design and web development. These programs are a part of the city's overall science, technology, engineering and math (STEM) workforce development initiative which is absolutely critical to overarching economic development efforts to build an innovation economy.

CAPITAL PROJECT DETAIL

Economic Development

Maxwell Technologies

Project Number: ED00008

Project Location: Thunderbird west of 101

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Economic Development	\$1,109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,000
Total Budget		\$1,109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,000

Description:

In December 2010, the Peoria City Council adopted the Economic Development Implementation Strategy (EDIS I) to target business attraction activities to incentivize economic development and establish export base industries in the city of Peoria. As part of the city's business attraction activity, Peoria was awarded the Maxwell Technologies expansion project, adding 150 technology-related jobs and absorbing 120,000 sq.ft. of vacant shell space.

Justification:

The Economic Development Implementation Strategy (EDIS I) established the targeted industries that Peoria should focus business attraction efforts on. These industries – bioscience, clean/sustainable technologies, advanced business services, advanced manufacturing and higher education were created to produce high wage jobs and increased employment diversity in the city. The EDIS had its first approved applicant: a clean technology company that will create a minimum of 90 jobs with an average salary of \$48,000. We proposed using this funding to provide job creation reimbursement at a level of \$500,000 each year, based on actual jobs created, for three years, beginning in FY14, with a total development agreement obligation of approximately \$1,565,000. The payback to the city in the form of job creation will be complete after a period of seven years. Funding for FY18 will be through carryover of existing funding; no new funds are needed.

CAPITAL PROJECT DETAIL

Economic Development

Modern Round

Project Number: ED00022

Project Location: 83rd Avenue, south of Bell Road

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Half Cent Sales Tax	\$65,517	\$65,516	\$65,516	\$65,516	\$65,517	\$65,517	\$65,517	\$65,517	\$65,517	\$65,517	\$655,167
Total Budget		\$65,517	\$65,516	\$65,516	\$65,516	\$65,517	\$65,517	\$65,517	\$65,517	\$65,517	\$65,517	\$655,167

Description:

As part of the adopted Economic Development Implementation Strategy (EDIS) I/II, this project qualifies for assistance under the city's P83 Building Reuse Program, an economic development tool used to encourage a more diverse use of existing vacant buildings in the P83 area to include professional office, entertainment and retail tenants. Modern Round made substantial capital investment and tenant improvements to a vacant building in order to open/operate an entertainment-based business in the P83 area. Modern Round will have a significant fiscal and economic impact for Peoria through job creation, gross taxable sales and attracting people to the area.

Justification:

These efforts are being used to revitalize and reinvigorate private investment in targeted properties with the P83 area. Converting empty restaurant buildings into professional office, retail and entertainment uses, promotes commercial reinvestment activities, increases daytime foot traffic and enhances the overall quality of life for Peoria residents. Funding for FY18 will be through carryover of existing funding.

CAPITAL PROJECT DETAIL

Economic Development

P83 Entertainment District Improvements

Project Location: 83rd Avenue South of Bell Road

Project Number: ED00002

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Capital Projects	\$208,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$208,711
SY-Study	Capital Projects	\$17,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,845
CO-Construct	CIP Capital Projects Fund	\$127,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,929
EQ-Equipmen	CIP Capital Projects Fund	\$407,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$407,890
CO-Construct	General	\$11,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,043
Total Budget		\$773,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773,418

Description:

This project is for final design and construction of the final phase of P83 Improvements including way finding signage, monument signage, bridge aesthetics, lighting, and landscaping on 83rd Avenue, Arrowhead Fountain Center, and Paradise Lane from 83rd to 75th. The various phases of the project will include paving, concrete, landscaping, lighting, signage, aesthetics, utility relocations, right-of-way acquisition, public involvement, and drainage.

Justification:

As part of the adopted Economic Development Implementation Strategy (EDIS), this project addresses the Entertainment District Target area within the Investment Zones Initiatives and involves the revitalization of Peoria's Entertainment District consistent with the Peoria Sports Complex Area Urban Design Plan (adopted by Council in July 2010).

CAPITAL PROJECT DETAIL

Economic Development

P83 Innovation Center Project Parking Structure

Project Location: 83rd Avenue, south of Bell Road

Project Number: ED00020

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Proposed MDA Bonds	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000,000
Total Budget		\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000,000

Description:

As part of the adopted Economic Development Implementation Strategy (EDIS) II, this project addresses the city's need for class A office space to attract desired advanced industries to Peoria. P83 is a key investment zone for the city. The project involves a parking structure on the 17-acre city-owned property next to the Peoria Sports Complex. Business attraction efforts will be focused on EDIS II identified targeted industries, including advanced business services, corporate headquarters and software engineering companies.

Justification:

This development is critical to the objectives of both the EDIS I/II in that it will provide true class A office space needed to attract advanced industries to Peoria. To facilitate development on the site, a parking structure is needed to accommodate all parking that would be displaced by the development.

CAPITAL PROJECT DETAIL

Economic Development

Washington Street Redevelopment

Project Number: ED00024

***Project Location: 83rd Ave. & Washington St., Old Town
Peoria***

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	Economic Development	\$173,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,035
OT-Other	Half Cent Sales Tax	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Budget		\$673,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,035

Description:

This project entails land acquisition, hazardous materials testing, abatement, structural forensics, historic documentation and salvage, and demolition related expenses related to the commercial properties in Old Town Peoria between 83rd Ave and 84th Drive, Washington Street to Jefferson St. The City purchased the former Kosier Hardware property in 2016 and in partnership with ADEQ, is conducting due-diligence testing of the Peoria Dry Cleaners prior to property acquisition. Consistent with prior property acquisitions in the block, the City will stabilize the properties for dust control compliance and to provide additional off-street area for Old Town events. This project will be undertaken in phases which best align with the timing of property acquisitions. Project savings from the initial phase will be rolled forward to successive phases.

Justification:

For municipal owned commercial properties, regulatory compliance with ADEQ and Maricopa County is required prior to building demolition and the disposal of building materials. As properties in the project area are acquired, the City commences with the necessary testing, abatement, demolition, and site restoration expenses.

CAPITAL PROJECT DETAIL

Operational Facilities

Arts Distribution FY2018

Project Location:

Project Number: AT02018

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Capital Projects	\$2,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087
AT-Arts	CIP Capital Projects Fund	\$110,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,875
AT-Arts	Citywide Park/Rec Facility Dev	\$13,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,360
AT-Arts	Commercial Solid Waste	\$385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385
AT-Arts	Community Park Dev Fee - Post	\$9,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500
AT-Arts	General	\$27,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,312
AT-Arts	GO Bonds 2015	\$122,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,998
AT-Arts	Highway User	\$111,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,457
AT-Arts	Law Enforcement Dev	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
AT-Arts	Municipal Office Complex Rsv	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050
AT-Arts	Neighborhood Park Dev Zone 2	\$2,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,002
AT-Arts	NeighPkDevl Fees - Z2 Post 1/1	\$12,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100
AT-Arts	NeighPkDevl Fees - Z3 Post 1/1	\$7,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,550
AT-Arts	Outside Sources	\$97,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,382
AT-Arts	Park Imp Fee 2014 W of Agua	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
AT-Arts	Proposed GO Bonds	\$269,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,503
AT-Arts	Proposed MDA Bonds	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
AT-Arts	Public Transit	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79
AT-Arts	Residential Solid Waste	\$1,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,658
AT-Arts	River Corridors & Trails Dev	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
AT-Arts	Street Impact Fees Z1 Post 0101	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300
AT-Arts	Streets Zone 3 Dev Fee	\$16,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,847
AT-Arts	Transportation Sales Tax	\$225,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,264
AT-Arts	Wastewater	\$86,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,616
AT-Arts	Wastewater Exp. E. of Agua Fri	\$1,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,679
AT-Arts	Wastewater Exp. W. of Agua Fr	\$2,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,245
AT-Arts	Wastewater Expansion Post 1/1/	\$17,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,700
AT-Arts	Water	\$130,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,276
AT-Arts	Water Exp. N. of Bell	\$65,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,562
AT-Arts	Water Exp. S. of Bell	\$5,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,578
AT-Arts	Water Expansion	\$57,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,878
AT-Arts	Water Expansion Post 1/1/12	\$22,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,384
AT-Arts	Water Resource Fee 2014	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
AT-Arts	WIFA Bonds	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

CAPITAL PROJECT DETAIL

Operational Facilities

Total Budget	\$1,758,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,758,127
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Description:

Section 2-129 of the City Code requires that all "capital projects submitted for inclusion in the City's capital improvement program ... shall include an amount equal to 1 percent of the project cost of such capital improvement for public art." This project, whose purpose is purely administrative, holds appropriation for all arts charges. Projects are charged the percent for the arts as qualifying capital expenditures are made throughout the fiscal year.

CAPITAL PROJECT DETAIL

Operational Facilities

Asphalt Repair and Replacement-MOC

Project Location: Municipal Operation Center

Project Number: PW01199

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$1,621,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,621,406
Total Budget		\$1,621,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,621,406

Description:

This project provides for asphalt repair and replacement of the entire parking area at the Municipal Operations Complex (MOC). The parking area is now 29 years old and in need of repair. Heavy equipment traffic has deteriorated the asphalt.

Justification:

Heavy trucks and equipment have deteriorated the pavement over time.

CAPITAL PROJECT DETAIL

Operational Facilities

Building Equipment Renovation and Replacement

Project Location: City Wide

Project Number: PW00050

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Municipal Office Complex Rsv	\$165,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,717
SY-Study	Municipal Office Complex Rsv	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Total Budget		\$240,717	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,717

Description:

In FY18 projects include replacement of three of the original 11 air handlers (25 years old) that are part of the original City Hall HVAC system \$45,000; replacement of the City Hall Fire panel \$30,000; and replacement of the sump pumps in the east and west City Hall Parking structures \$20,000. \$75,000 is being added each year in FY18-FY20 to have a building assessment study conducted. The first year of the study will be for the all Public Safety facilities, second year is General Government facilities and the third year is for Community Services (not including Sports Complex) and Utilities facilities.

Justification:

This program provides for the periodic renovation and replacement of major building equipment.

CAPITAL PROJECT DETAIL

Operational Facilities

Building Fixture and Finish Renovation

Project Location: City Wide

Project Number: PW00060

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	General	\$4,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612
CO-Construct	Municipal Office Complex Rsv	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
EQ-Equipmen	Municipal Office Complex Rsv	\$74,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,255
Total Budget		\$153,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,867

Description:

FY18 planned projects include interior painting in the Technology Center (\$15,000), City Hall Complex water feature concrete repairs (\$50,000) and interior painting of high use areas in the Main Library (\$10,000).

Justification:

This program provides for the periodic renovation of building fixtures and finishes. The Facilities Division conducts an ongoing Asset Management assessment and prioritization for all City buildings.

CAPITAL PROJECT DETAIL

Operational Facilities

Chargeback Distribution FY2018

Project Location:

Project Number: CB02018

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CB-Chargeba	General	\$187,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,946
CB-Chargeba	GO Bonds 2015	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
CB-Chargeba	Highway User	\$37,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,653
CB-Chargeba	Outside Sources	\$6,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,347
CB-Chargeba	Proposed GO Bonds	\$322,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,334
CB-Chargeba	Street Impact Fees Z1 Post 0101	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
CB-Chargeba	Streets Zone 3 Dev Fee	\$121,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,239
CB-Chargeba	Transportation Sales Tax	\$569,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$569,764
CB-Chargeba	Wastewater	\$22,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100
CB-Chargeba	Water	\$58,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,327
CB-Chargeba	Water Exp. N. of Bell	\$75,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,200
CB-Chargeba	Water Expansion	\$135,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,782
CB-Chargeba	Water Expansion Post 1/1/12	\$25,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,008
Total Budget		\$1,811,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,811,700

Description:

Personnel costs associated with the design, acquisition of land, construction, and inspection of a capital project are charged back to that project. This project, whose purpose is purely administrative, holds appropriation for all chargebacks. Individual capital projects are charged throughout the fiscal year for staff time dedicated to the delivery of those projects.

CAPITAL PROJECT DETAIL

Operational Facilities

City Hall Roof Replacement

Project Number: PW00150

Project Location: City Hall Building

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Budget		\$0	\$0	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$0	\$505,000

Description:

The City Hall roof will be in excess of 30 years old in FY22 when the replacement roof is recommended for installation. The replacement will include a complete replacement of the underlayment, new tiles and flashing material.

Justification:

The life expectancy for a tile roof such as City Hall is 30 years. The underlayment will begin to deteriorate beyond the cost to maintain and repair.

CAPITAL PROJECT DETAIL

Operational Facilities

City Parks Parking Lots - Asphalt Replacement

Project Location: Various locations

Project Number: PW00995

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$2,660	\$0	\$1,500	\$0	\$2,610	\$0	\$1,750	\$0	\$2,610	\$11,130
CO-Construct	Proposed GO Bonds	\$0	\$266,000	\$0	\$150,000	\$0	\$261,000	\$0	\$175,000	\$0	\$261,000	\$1,113,000
Total Budget		\$0	\$268,660	\$0	\$151,500	\$0	\$263,610	\$0	\$176,750	\$0	\$263,610	\$1,124,130

Description:

The goal of this capital program is to establish a recurring pattern of asphalt surface maintenance to ensure the longevity of these parking lots. The Streets Division acts as consultant to the Community Services Department to program, plan and prioritize projects in alternating years. In FY18, the team will select and plan FY19 projects.

Justification:

The goal of the capital project is to establish a recurring pattern of asphalt surface maintenance to ensure the longevity of these parking lots. The Streets Division consults for the Community Services Department in assessing needs during the off years, and then a joint meeting is held to establish final improvement list based on Community Services priorities. New park facilities such as Pioneer Park have been added and it is important to add these to the inventory to ensure pavement preservation is applied early to extend the life of these facilities for greatest cost-benefit over the life-cycle.

CAPITAL PROJECT DETAIL

Operational Facilities

Citywide Security Program

Project Number: PW00506

Project Location: Citywide

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	General	\$246,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,557
Total Budget		\$246,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,557

Description:

This project addresses security issues under the guidance of the Citywide Security Committee. The projects planned for FY18 are replacement of equipment including video cameras, recorders and adding emergency phones at the Technology Center, Public Safety Administration Building and East Public Parking Garage.

Justification:

Per the recommendations of the Citywide Security Committee co-chaired by the Public Works-Utilities Director and Police Chief, ongoing evaluation of citywide security issues are identified and will be addressed as funding becomes available.

CAPITAL PROJECT DETAIL

Operational Facilities

Community Works Program

Project Number: COP0001

Project Location: Citywide

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	General	\$624,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,700
CO-Construct	Highway User	\$995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$995,000
Total Budget		\$1,619,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,619,700

Description:

The program provides a mechanism to fund smaller projects addressing more localized needs that may otherwise be overlooked in the capital program and projects that either the Council feels are advantageous to meet the city's mission or present a timely opportunity that could be missed if pursued under the regular CIP approval process, or address an immediate need that cannot or should not wait for the regular CIP approval process. Below is a list of the projects planned for FY2018.

Engineering:

- Quick Response - \$125,000
- Entry Monuments - \$65,000
- Neighborhood Traffic Management - \$35,000
- Pedestrian Safety, Bicycle Infrastructure, Misc Signing/Striping - \$75,000
- Arterial/Collector Wall Painting - \$50,000
- Streetlight Infill - \$50,000
- Utility Undergrounding - \$100,000

Community Services:

- Weed Abatement Quick Response - \$20,000
- Refurbish Landscape at PSAB - \$7,000
- Ash Tree Replacement along the east Parking Garage - \$10,000
- Quick Response/ROW Landscape Refurbishment - \$30,000
- Shade at Desert Amethyst, Hayes 2-5 yr. Playground, Scotland Yard Dog Park, Calbrisa and Alta Vista Dog Park - \$180,000
- Mountain Trails/Trails Signage Study - \$50,000
- Sustainable Lighting Replacements at Rio Vista Park - \$71,300
- Permanent Fencing and Restroom Fixtures at Pioneer Park – \$55,000
- Retention Basin Improvements - \$76,700

CAPITAL PROJECT DETAIL

Operational Facilities

Council Chambers Building Repair Program

Project Number: PW00510

Project Location: Municipal Office Complex

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$800	\$0	\$1,500	\$0	\$2,500	\$0	\$2,000	\$0	\$6,800
CO-Construct	Proposed GO Bonds	\$0	\$0	\$80,000	\$0	\$150,000	\$0	\$250,000	\$0	\$200,000	\$0	\$680,000
Total Budget		\$0	\$0	\$80,800	\$0	\$151,500	\$0	\$252,500	\$0	\$202,000	\$0	\$686,800

Description:

The Council Chambers building is reaching an age where architectural, mechanical, electrical, lighting, and security systems are reaching the end of their serviceable life. The funding in this program will provide for the planned repair, replacement, and upgrade of building systems. The current planned improvements are: a) Refurbishment of the building envelope to include replacement of sealants at exterior joints, utility penetrations, windows, and doors \$80,000 in FY2020; b) Replacement of the tile roof \$150,000 in FY2022; c) Upgrade of mechanical systems to achieve improved operating efficiencies \$250,000 in FY2024 and d) Upgrade and improvements to the building electrical and lighting systems \$200,000 in FY2026.

Justification:

This project will provide an ongoing building improvements program for the Council Chambers.

CAPITAL PROJECT DETAIL

Operational Facilities

Fire Department Building Needs

Project Number: PW00090

Project Location: Fire Station #3, 6 and Support Services building

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	General	\$273,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,526
CO-Construct	Municipal Office Complex Rsv	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Budget		\$303,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,526

Description:

This request is to address Facilities identified needs for Fire Station # 3, Fire Station #6, and the Fire Support Services building. 1. Fire Station # 3 was opened in 1991 and the renovations include flooring, finishes, reconstruction of bathroom and kitchen areas, replacement of appliances and general refurbishment. Not included are furnishings such as beds, TV's, and other non-facility equipment. (\$170,000) 2. At Fire Station #6 the masonry wall that separates the living quarters from the apparatus bay has numerous cracks. While investigations have indicated that there is no structural threat, it does create problems in controlling the air quality environment in the station. (\$50,000)

Justification:

1. Fire Station #3 has not had any significant renovations or replacements in 23 years and a building of this type is typically renovated at 20 years. 2. The wall needs to be stabilized and sealed to allow appropriate control of station air quality.

CAPITAL PROJECT DETAIL

Operational Facilities

Fleet Heavy Duty Vehicle Lift

Project Number: PW13010

Project Location: MOC Fleet building

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Commercial Solid Waste	\$26,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,962
CO-Construct	Highway User	\$11,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,102
CO-Construct	Public Transit	\$7,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,930
CO-Construct	Residential Solid Waste	\$112,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,606
Total Budget		\$158,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,600

Description:

This project will fill in the vehicle service pit at Fleet and replace it with a heavy duty truck lift. The project will involve the demolition of utilities within the pit. Filling the pit with compacted 6 inch concrete slab and back fill. Install electric service and compressed air for the lift. Purchase of and installation of the new heavy duty vehicle lift.

CAPITAL PROJECT DETAIL

Operational Facilities

Historic Buildings Equipment and Finish Renovation

Project Location: Old Town Peoria

Project Number: PW10300

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	General	\$94,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,800
Total Budget		\$94,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,800

Description:

The Historical Society currently leases five buildings from the City for the purpose of operating a local museum. The City is responsible to maintain the building envelope and the tenant is responsible for maintenance of the interior along with any tenant improvements and contents. In FY18 the A/C units on the main school house need to be replaced (\$75,000), the two large doors at the front of the building need to be replaced (\$10,000) and the west exterior walls of the two north buildings need to be repaired. (\$10,000)

Justification:

These replacements and renovations need to be made in order to preserve the buildings in an acceptable condition.

CAPITAL PROJECT DETAIL

Operational Facilities

Impact Fee Study

Project Number: CD00007

Project Location: Citywide

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Fire/EmergSvs Imp Fees 2014	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$36,000
SY-Study	Law Enfrcmnt IF 2014	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$36,000
SY-Study	Park Imp Fee 2014 Bell to P.Pe	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$36,000
SY-Study	Park Imp Fee 2014 W of Agua	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$36,000
SY-Study	Parks Zone 2-Post 8/1/14	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$36,000
SY-Study	Street Impact Fees Z1 Post 0101	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
SY-Study	Streets Zone 3 Dev Fee	\$37,000	\$0	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$55,000	\$0	\$202,000
Total Budget		\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$400,000

Description:

This study will update City impact fees. These fees should be updated every three years to ensure that they accurately recover the cost of constructing infrastructure required by new development. The project will be coordinated with the Finance Department.

Justification:

Impact fees are updated every three years to ensure the fees cover the cost of infrastructure required by new development.

CAPITAL PROJECT DETAIL

Operational Facilities

MOC Fuel Island

Project Number: PW00305

Project Location: MOC

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Commercial Solid Waste	\$11,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,535
EQ-Equipmen	Commercial Solid Waste	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650
CO-Construct	General	\$13,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,265
EQ-Equipmen	General	\$6,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,837
CO-Construct	Residential Solid Waste	\$53,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,200
Total Budget		\$86,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,487

Description:

Install a central delivery system at the MOC fuel island for pumping of Diesel Exhaust Fluid (DEF) into vehicles running diesel fuel. Provide engineering services as need to support the installation. Install an above ground storage tank, underground piping, and two dispensers. Associated electrical and connection to the TRAK fuel management system is included. This central delivery system will replace two temporary low volume pumping systems currently in use.

Justification:

City vehicles operating on diesel fuel are required by Federal EPA regulations to use Diesel Exhaust Fluid (DEF). DEF is a non-hazardous liquid injected into the vehicle exhaust. This reduces PM and NOx in diesel emissions to be compliant with current requirements from the Clean Air Act. Utilization of a central delivery system will allow for purchasing higher quantities less frequently at a lower cost. This system connected to the fuel management system will provide tracking of the use of DEF per vehicle, just as fuel use is tracked. The underground infrastructure for the DEF delivery system was installed during the reconstruction of the fuel island facility in FY16 in preparation for the system being installed at a later date.

CAPITAL PROJECT DETAIL

Operational Facilities

MOC Site Lighting Improvements

Project Location: Municipal Operations Center

Project Number: PW00402

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	CIP Capital Projects Fund	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,000
DS-Design	CIP Capital Projects Fund	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Total Budget		\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000

Description:

A study of the current lighting at the MOC was completed in October 2016. This CIP in FY18 will provide improvements to the exterior lighting systems and reduce energy costs. The project will include engineering services, replacement of lighting fixtures with current technology LED lighting, and adding or replacing light poles to achieve a more uniformly lighted MOC yard.

Justification:

The study identified areas for improvement due largely to aged and degraded lighting fixtures.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - Beardsley WRF

Project Location: Beardsley Treatment Facility

Project Number: IT00011

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Wastewater	\$0	\$60,300	\$0	\$0	\$0	\$0	\$60,300	\$0	\$0	\$0	\$120,600
EQ-Equipmen	Water	\$0	\$20,100	\$0	\$0	\$0	\$0	\$20,100	\$0	\$0	\$0	\$40,200
Total Budget		\$0	\$80,400	\$0	\$0	\$0	\$0	\$80,400	\$0	\$0	\$0	\$160,800

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

Infrastructure in the Beardsley Treatment Facility will require replacement in FY19 and FY24.

Justification:

Due to the substantial investment in technology infrastructure the city has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and city employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all city departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - Butler WRF

Project Number: IT00013

Project Location: Butler Treatment Facility

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Wastewater	\$0	\$0	\$70,350	\$0	\$0	\$0	\$0	\$70,350	\$0	\$0	\$140,700
EQ-Equipmen	Water	\$0	\$0	\$23,450	\$0	\$0	\$0	\$0	\$23,450	\$0	\$0	\$46,900
Total Budget		\$0	\$0	\$93,800	\$0	\$0	\$0	\$0	\$93,800	\$0	\$0	\$187,600

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all City departments.

Infrastructure in the Butler Treatment Facility will require replacement in FY20 and FY25.

Justification:

Due to the substantial investment in technology infrastructure the City has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and City employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all City departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - City Hall

Project Location: City Hall

Project Number: IT00027

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	IT Reserve	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000
Total Budget		\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all City departments.

Network infrastructure equipment at City Hall will require replacement in FY18 and FY23.

Justification:

Due to the substantial investment in technology infrastructure the City has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and City employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all City departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - Greenway WTF

Project Location: Greenway Water Treatment Plant

Project Number: IT00010

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Water	\$0	\$93,800	\$0	\$0	\$0	\$0	\$93,800	\$0	\$0	\$0	\$187,600
Total Budget		\$0	\$93,800	\$0	\$0	\$0	\$0	\$93,800	\$0	\$0	\$0	\$187,600

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

Infrastructure in the Greenway Water Treatment Plant will require replacement in FY19 and FY24.

Justification:

Due to the substantial investment in technology infrastructure the city has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and city employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all city departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - Jomax WTF

Project Location: Jomax Water Treatment Facility

Project Number: IT00012

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Wastewater	\$0	\$0	\$52,500	\$0	\$0	\$0	\$0	\$52,500	\$0	\$0	\$105,000
EQ-Equipmen	Water	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$35,000
Total Budget		\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$140,000

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

Infrastructure in the Jomax Water Treatment Facility will require replacement in FY19 and FY24.

Justification:

Due to the substantial investment in technology infrastructure the city has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and city employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all city departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - Microwave WAN

Project Location: Citywide

Project Number: IT00026

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	IT Reserve	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Budget		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

Microwave WAN infrastructure equipment at various city locations will require replacement in FY18, FY21, FY24, and FY27.

Justification:

Due to the substantial investment in technology infrastructure the city has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and city employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all city departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - MOC

Project Location: MOC

Project Number: IT00014

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	General	\$0	\$0	\$31,790	\$0	\$0	\$0	\$0	\$31,790	\$0	\$0	\$63,580
EQ-Equipmen	Highway User	\$0	\$0	\$29,923	\$0	\$0	\$0	\$0	\$29,923	\$0	\$0	\$59,846
EQ-Equipmen	Residential Solid Waste	\$0	\$0	\$14,340	\$0	\$0	\$0	\$0	\$14,340	\$0	\$0	\$28,680
EQ-Equipmen	Water	\$0	\$0	\$19,950	\$0	\$0	\$0	\$0	\$19,950	\$0	\$0	\$39,900
Total Budget		\$0	\$0	\$96,003	\$0	\$0	\$0	\$0	\$96,003	\$0	\$0	\$192,006

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all City departments.

Infrastructure in the Municipal Operations Center (MOC) will require replacement in FY20 and FY25.

Justification:

Due to the substantial investment in technology infrastructure the City has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and City employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all City departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - Quintero WTF

Project Location: Quintero Water Treatment Facility

Project Number: IT00017

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Water	\$64,000	\$0	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$128,000
Total Budget		\$64,000	\$0	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$128,000

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all City departments.

Infrastructure in the Quintero Water Treatment Facility will require replacement in FY18 and FY23.

Justification:

Due to the substantial investment in technology infrastructure the City has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and City employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all City departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement - Remote Access

Project Location: Citywide

Project Number: IT00032

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	IT Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Budget		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment and systems would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

Network infrastructure equipment allowing remote access to Citywide systems will require replacement in FY18 and FY23.

Justification:

Due to the substantial investment in technology infrastructure the city has made, it is necessary to provide for the replacement of the equipment and systems to maintain existing service levels to citizens and city employees. This funding would be used to replace network equipment and systems as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all city departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Network Infrastructure Replacement-Municipal Court

Project Location: Municipal Court

Project Number: IT00020

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	IT Reserve	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Total Budget		\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000

Description:

Establish funding for network infrastructure replacement, including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all City departments.

Infrastructure in the Municipal Court will require replacement in FY18 and FY23.

Justification:

Due to the substantial investment in technology infrastructure the City has made, it is necessary to provide for the replacement of the equipment to maintain existing service levels to citizens and City employees. This funding would be used to replace network equipment as it reaches the end of its useful life, or as performance and/or growth issues require to maintain acceptable service levels to all City departments. This would alleviate the need to continue to ask for one-time funding during budget cycles to replace these items.

CAPITAL PROJECT DETAIL

Operational Facilities

Parking Lot Maintenance for City Buildings

Project Location: Citywide

Project Number: PW11150

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	General	\$96,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,452
EQ-Equipmen	General	\$29,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,700
Total Budget		\$126,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,152

Description:

This project will address the need for ongoing repairs and maintenance for parking lots at City facilities. This request is to repair, slurry coat and restripe the Greenway Water Treatment Plant asphalt.

Justification:

Asphalt parking lots have a useful life of over 20 years if properly maintained. The Greenway Water Treatment Plant yard asphalt has deteriorated due to settling and requires repair and resurfacing.

CAPITAL PROJECT DETAIL

Operational Facilities

Peoria Center for Performing Arts

Project Location: 8355 W. Peoria Avenue

Project Number: PW00080

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	General	\$49,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,955
Total Budget		\$49,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,955

Description:

The Peoria Center for Performing Arts is over nine years old. It now requires refurbishment and enhancements to maintain a high quality level of performance and improvement of operational efficiencies. Work in FY18 will include replacement of flooring, replacement of sound attenuation wall coverings, and interior painting.

Justification:

The building has a significant amount of public exposure and should be maintained at the highest level of appearance. Staff meets regularly with PCPA management to identify improvement needs, and to prioritize facility improvements and capital reinvestment.

CAPITAL PROJECT DETAIL

Operational Facilities

Peoria Transit Center

Project Number: PW00325

Project Location: TBD

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Outside Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,990	\$0	\$0	\$24,990
CB-Chargeba	Outside Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,225	\$0	\$0	\$43,225
CO-Construct	Outside Sources	\$156,575	\$0	\$0	\$0	\$0	\$0	\$0	\$2,342,381	\$0	\$0	\$2,498,956
DS-Design	Outside Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,575	\$0	\$0	\$156,575
LA-Land Acq	Outside Sources	\$782,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$782,876
SY-Study	Outside Sources	\$50,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,165
Total Budget		\$989,616	\$0	\$0	\$0	\$0	\$0	\$0	\$2,567,171	\$0	\$0	\$3,556,787

Description:

The Regional Transportation Plan, which is funded by the regional transportation sales tax, includes a transit center located in Peoria. It is anticipated that the transit center will be co-located with a Peoria Park and Ride facility. The location of the facility will be determined by an implementation study.

Justification:

The City has conducted a study for the revitalization of the downtown area. The component of the revitalization is transportation service through the downtown. The Regional Transportation Plan also anticipates a Park and Ride facility that may be directly linked to the transit center.

CAPITAL PROJECT DETAIL

Operational Facilities

Pyramid Peak Radio Site

Project Number: IT00035

Project Location: Pyramid Peak Plant

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	CIP Capital Projects Fund	\$975,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,704
Total Budget		\$975,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,704

Description:

This project will provide a new communications site to provide enhanced radio coverage primarily in the northeast part of Peoria. Due to the mountainous terrain, the existing radio system does not provide adequate ocverage for this area. The site plans include a lattice-style tower and moving an existing shelter to house the site radio equipment.

Justification:

A need for the new site was identified in late 2015, when it was determined no current radio site will support adequate radio coverage in northeast Peoria, especially in the Sonoran Mountain Ranch area. Coverage studies indicated that a location within the Pyramid Peak Water Treatment Plant is positioned to provide the necessary coverage.

CAPITAL PROJECT DETAIL

Operational Facilities

Radio Subscriber Replacements

Project Location: Citywide

Project Number: IT00018

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	GO Bonds 2015	\$549,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549,535
EQ-Equipmen	Proposed GO Bonds	\$0	\$549,535	\$549,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,099,070
Total Budget		\$549,535	\$549,535	\$549,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,648,605

Description:

The City's subscriber radio units deployed citywide will require replacement in order to continue operation on the RWC network. Subscriber replacements began in FY16 and will continue through FY20.

Justification:

The radio subscriber units must be replaced in order for the city's public safety and general government personnel to be able to continue to communicate on the RWC radio system.

CAPITAL PROJECT DETAIL

Operational Facilities

Renovate Main Library

Project Number: PW00509

Project Location: Municipal Office Complex

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
EQ-Equipmen	Proposed GO Bonds	\$1,225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225,000
SY-Study	Proposed GO Bonds	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Total Budget		\$1,485,000	\$0	\$0	\$3,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,515,000

Description:

The purpose of this project is to evaluate, renovate and replace building systems in the City of Peoria Main Library. The library was originally built in 1991. Funding in FY 21 and FY 25 will renovate the library including mechanical, lighting, painting, carpeting, and fire systems.

Justification:

This request will provide needed refurbishments to the building's major components and address the evolving business model of public libraries.

CAPITAL PROJECT DETAIL

Operational Facilities

Transit Park and Ride Lot

Project Number: PW00335

Project Location: TBD

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Outside Sources	\$4,216,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,216,647
DS-Design	Outside Sources	\$386,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,400
LA-Land Acq	Outside Sources	\$2,138,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,138,675
Total Budget		\$6,741,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,741,722

Description:

The Regional Transportation Plan, which is funded by the regional transportation sales tax, includes a transit park and ride lot located in Peoria. It is anticipated that the park and ride lot will be co-located with a Peoria Transit Center. The location of the facility will be determined by an implementation study.

Justification:

The City has conducted a study for the revitalization of the downtown area. The component of the revitalization is transportation service through the downtown. The Regional Transportation Plan also anticipates a Park and Ride facility that may be directly linked to the transit center.

CAPITAL PROJECT DETAIL

Operational Facilities

Vistancia Radio Site

Project Location: Vistancia

Project Number: IT00034

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Proposed GO Bonds	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Description:

Due to current radio system coverage that is less than sufficient in the northern area, an additional radio site is being requested in the Vistancia area. Site development, including environmental studies will be conducted. The new site will include a shelter, tower, generator, radio equipment, and microwave backhaul equipment.

Justification:

The current system coverage is not good in the northern area of development, including the school. This is an area that is, and will continue to be, growing. A final location for the site has not been determined, but the current or planned Utilities locations will be considered as first choices. The radio site for this area would support Police, Fire, Public Works-Utilities (including Solid Waste), and other City department communications.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

75th Avenue and Deer Valley Trailhead

Project Location: 75th Avenue and Deer Valley

Project Number: CS00173

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total Budget		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Total Operating Impacts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
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Description:

This project will provide a connection to the New River Trail from the south side of Deer Valley Road, and will include shade, benches, drinking fountains, and limited parking. This project will provide a vital link for both pedestrian and bicycles, as it will enable the extension of bike lanes on Deer Valley Road to New River and will provide direct access to the Deer Valley Road underpass and New River Trail.

Justification:

This project has only recently been identified through a survey of bicycle infrastructure gaps as part of Peoria's Bicycle Development Plan update.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

83rd Avenue and Village Parkway Trailhead

Project Location: 83rd Avenue and Village Parkway

Project Number: CS00156

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Proposed GO Bonds	\$532,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,783
Total Budget		\$532,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,783

Total Operating Impacts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
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Description:

With the path connection complete to the New River the next phase will include: design and construction off-street parking, drinking fountain, resting area and landscaping.

Justification:

The construction of this path connects residents in Westbrook Village directly to the New River Trail.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

99th Ave and Olive Trailhead

Project Location: 99th Avenue and Olive Avenue

Project Number: CS00088

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$1,530,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530,908
CO-Construct	Proposed GO Bonds	\$455,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455,000
Total Budget		\$1,985,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,985,908

Total Operating Impacts	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
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Description:

This project is for design and construction of an access point to the New River Trail system with comfort facilities such as a shade ramadas, drinking fountain, and resting areas. Since this is also near an equestrian area in the community, facilities will also include services that accommodate those wishing to access the trail on horseback. Coordination is necessary with the Maricopa County Flood Control District through the existing IGA. The extent of remediation of buried landfill debris within the trailhead and access road impact area is under evaluation.

Justification:

This project is consistent with the Community Services Master Plan and the West Valley Corridor plan to provide a trailhead and comfort station along the New River Trail system at various points. Despite the costs to mitigate buried landfill debris, this trailhead site remains advantageous given a presumed land cost of zero dollars and its adjacency to the recently completed New River Trail between Northen and Olive.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Camino a Lago Park#2 (The Meadows)

Project Number: CS00086

Project Location: Northern Camino a Lago Area (south of Pinnacle Peak Rd.)

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	CIP Capital Projects Fund	\$0	\$0	\$11,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,002
CO-Construct	CIP Capital Projects Fund	\$0	\$0	\$1,100,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,213
AT-Arts	GO Bonds 2015	\$0	\$6,558	\$1,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,679
CO-Construct	GO Bonds 2015	\$0	\$703,700	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$863,700
AT-Arts	Proposed GO Bonds	\$0	\$0	\$24,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,750
CO-Construct	Proposed GO Bonds	\$0	\$0	\$2,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475,000
Total Budget		\$0	\$710,258	\$3,772,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,482,344

Total Operating Impacts	\$0	\$0	\$178,138	\$149,638	\$149,638	\$149,638	\$149,638	\$149,638	\$149,638	\$149,638	\$149,638	\$1,225,604
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Description:

This project involves development of a neighborhood park in the North section of the Camino a Lago site (The Meadows). This project includes land acquisition, design and construction of a 10 - acre neighborhood park with typical amenities such as playgrounds, picnic shelters, hard court surfacing, landscaping, restroom, lighted multi-use fields, etc.

Justification:

As development continues in the northern portion of the Camino a Lago area, a neighborhood park will be needed. This park has been identified in the Community Services Master Plan.

CAPITAL PROJECT DETAIL

Parks - Other

Community Services ADA Compliance

Project Location: city wide

Project Number: CS00177

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	General	\$273,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,300
Total Budget		\$273,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,300

Description:

Title II of the Americans with Disabilities Act (ADA) requires that all municipal sites and facilities be evaluated for accessibility to the programs and services provided, including those that existed before 1992. In September 2010, the Department of Justice published a new ADA Title II regulation that included new accessibility standards known as the “2010 ADA Standards for Accessible Design”. The City of Peoria is required to use these new “2010 ADA Standards for Accessible Design” to evaluate all existing sites.

Justification:

The ADA study was completed in early 2014. A final report identifies access deficits and a solution for each throughout the parks and recreation system. Recommendations have been provided in the report for phasing of the changes that are required by Title II of the Americans with Disabilities Act. These changes include everything from parking lots, signage, structural barriers and more in the City’s recreational facilities, libraries, sports complexes, parks and trail systems.

CAPITAL PROJECT DETAIL

Parks - Other

Community Services Master Plan

Project Location: Citywide

Project Number: CS00067

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Neighborhood Park Dev Zone 2	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
SY-Study	Park Imp Fee 2014 Bell to P.Pe	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
SY-Study	Park Imp Fee 2014 W of Agua	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
SY-Study	Proposed GO Bonds	\$0	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000
Total Budget		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Description:

This project is a request to update the comprehensive Community Services Master Plan (CSMP) to guide and assist with development and prioritization, especially in the northern portion of the city. The project will include a thorough inventory analysis, benchmarking study, community input surveys, public meetings and comments to help direct the future program and development of parks, recreation, open spaces, and trails.

Justification:

By performing regularly scheduled updates of the CSMP, future planning will be more responsive to address the needs of the city. The CSMP contains information used when planning for future parks, trail systems, recreation programming, future recreational sites and open space.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Country Meadows Park Improvements

Project Location: W. Butler Dr. & N. 111th Ave.

Project Number: CS00203

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$2,396	\$11,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,377
CB-Chargeba	Proposed GO Bonds	\$0	\$23,973	\$23,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,946
CO-Construct	Proposed GO Bonds	\$0	\$239,613	\$1,198,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,437,677
Total Budget		\$0	\$265,982	\$1,234,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Description:

This project entails the addition of one or more new park amenities that will be determined through a public input process. A design professional will be chosen to assist the City in facilitating public meeting(s) and preparing visuals of amenity alternatives. The City will utilize its contracted Parks Job Order Contractor(s) to advise on project costs and for project construction in the subsequent year. Amenities at Country Meadows Park could include an airnasium, dog park, or skate plaza. Minor enhancements of existing playgrounds, fall surfacing, lighting repairs, and/or a restroom refresh would be undertaken concurrently.

Justification:

Country Meadows Park was constructed in the late 1990's. Residential growth in the Pine District and the proximity to the adjacent school has led to increased utilization of the park. This park is of a size that can accommodate one or more additional park amenities without compromising the open turf park character.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

New River Trail - Williams Rd to Happy Valley Rd

Project Number: CS00128

Project Location: East side of New River between Pinnacle Peak and Happy Valley Road

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$122,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,663
AT-Arts	Proposed GO Bonds	\$0	\$0	\$1,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,591
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$159,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,064
DS-Design	Proposed GO Bonds	\$272,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,600
LA-Land Acq	Proposed GO Bonds	\$0	\$152,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,110
CB-Chargeba	River Corridors & Trails Dev	\$0	\$11,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
CO-Construct	River Corridors & Trails Dev	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
LA-Land Acq	River Corridors & Trails Dev	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Budget		\$645,263	\$173,110	\$195,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,014,028

Total Operating Impacts	\$0	\$78,500	\$0	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$84,514	\$670,098
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Description:

New River Trail; Williams Rd to Happy Valley Rd. This project is separated into 2 Phases; Phase 1 - Williams Rd to Pinnacle Pk Rd and, Phase 2 - Pinnacle Pk Rd to Happy Valley Rd.

Phase 1 - Provides for the coordination with the City of Glendale, adjacent property owners, public involvement, design, ROW acquisition, utility coordination, construction and construction administration for the construction of the low-water crossing at New River connecting the City's trail that terminates at Williams Rd on the west side of New River to the City of Glendale's New River Trail Path to be located on the east side of New River. Glendale's trail will extend from Hillcrest Blvd to Pinnacle Pk Rd. Phase 2 - Provides for the coordination with adjacent property owners, public involvement, design, land acquisition, utility coordination, construction and construction administration for the remaining sections of the trail along the east side of New River and extending from Pinnacle Peak Road to Happy Valley Road. The improvements will include: clearing and grubbing, obtaining new easements, construction of a concrete trail. This project may also require processing of design and construction agreements, development and intergovernmental agreements.

Justification:

The segment of the New River Trail is consistent with the Community Services Master Plan and the West Valley Recreation Corridor plan.

CAPITAL PROJECT DETAIL

Parks - Community

Northern Community Park

Project Number: CS00059

Project Location: Lake Pleasant Parkway at Dixileta Dr.

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	CIP Capital Projects Fund	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
CO-Construct	CIP Capital Projects Fund	\$10,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000
CO-Construct	Citywide Park/Rec Facility Dev	\$1,336,001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336,001
CO-Construct	Community Park Dev Fee - Post	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000
OT-Other	Community Park Dev Fee - Post	\$456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456
AT-Arts	General	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
CO-Construct	General	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
CO-Construct	Neighborhood Park Dev Zone 2	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
CO-Construct	NeighPkDevl Fees - Z2 Post 1/1	\$1,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210,000
CO-Construct	NeighPkDevl Fees - Z3 Post 1/1	\$755,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755,000
CO-Construct	Park Imp Fee 2014 W of Agua	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
EQ-Equipmen	Parks Zone 2-Post 8/1/14	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$477	\$0	\$0	\$0	\$0	\$0	\$0	\$477
CO-Construct	Proposed GO Bonds	\$20,613,876	\$0	\$0	\$47,664	\$0	\$0	\$0	\$0	\$0	\$0	\$20,661,540
Total Budget		\$39,285,333	\$0	\$2,020,000	\$553,141	\$0	\$0	\$0	\$0	\$0	\$0	\$41,858,474

Total Operating Impacts \$0 \$1,542,787 \$1,542,787 \$1,542,787 \$1,542,787 \$1,542,787 \$1,542,787 \$1,542,787 \$1,542,787 \$1,542,787 \$1,542,787 \$13,885,083

Description:

This is a request to fund the development of a community park in the northern portion of Peoria. In FY 2015, a study was conducted that concluded that the New River Dam impoundment area near Lake Pleasant Parkway and Dixileta Drive was the most viable location for the next community park. The study evaluated multiple parcels and analyzed landform factors, infrastructure requirements, and costs of acquisition. Park test fit concepts were presented to the public in early 2016 in a series of public meetings. Park amenities will be similar to those offered at Rio Vista and Pioneer Community Parks including lighted fields, playgrounds, ball courts, a fishing lake, and a possible trailhead. Funding will be used for expenses related to, design, construction, development fees, outside agency and public utility agreements, and park related capital equipment costs. A future phase of development (not funded) includes a recreation center and pool.

Justification:

Through the Community Services Master Plan update, it recommended building a community park north of Bell Road. According to the 2013 Needs Assessment Survey, large community parks were listed as one of the facility types identified by households as being the most needed north of Bell Road.

CAPITAL PROJECT DETAIL

Parks - Other

Palo Verde Ruin - Interpretive Plan

Project Number: CS00178

Project Location: 73rd Drive and Briles Road

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	General	\$150,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,786
EQ-Equipmen	GO Bonds 2015	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
CO-Construct	Proposed GO Bonds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget		\$750,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,786

Total Operating Impacts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
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Description:

The Palo Verde Ruin is a significant cultural resource within the City of Peoria. At one time, the ruin was the largest prehistoric habitation village of the Hohokam on the New River. In 2011, the ruin was placed on the National Register of Historic Places.

The site is connected to the city's Palo Verde Park and is located within the Terramar development. In 2013, the city installed interpretive signs within the park site. These signs provided visitors with general information about the ruins and were the first phase of a Council-approved interpretive plan for the ruins. The next phase of the interpretive plan is to construct:

- Decorative security fencing to secure the ruins from the park site and the connection at the New River trail leading to the Palo Verde Park
- An interpretive trail within the ruins with additional interpretive signage
- Partial excavation and protection of some artifacts

The project will also fund the completion of drainage improvements along the north edge of the site. In the past decade, water from the surrounding development has been eroding the site and damaging the artifacts.

Justification:

The Palo Verde Ruin is a significant cultural resource within the City of Peoria. Once completed, this work will help share Peoria's archeological heritage with both residents and visitors as well as protect the integrity of the site.

CAPITAL PROJECT DETAIL

Parks - Other

Park and Recreation Facility Refurbishment

Project Location: various

Project Number: CS00185

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	General	\$1,434,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434,300
Total Budget		\$1,434,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,434,300

Description:

This is a request to refurbish/replace items at the following locations: Sunrise Family Center, Murphy, Wacker, Hayes, Rio Vista, Fletcher Heights, Westgreen, Country Meadows, Windrose, Monroe and other various parks, various trails, outdoor recreation, Centennial, Sunrise and Peoria Pools, Rio Vista Recreation Center, the Sports Complex, the Community Center and both libraries.

Justification:

Some of the parks and facilities are aging and experience heavy use by citizens and visitors to our City, resulting in many of the parks and facilities showing a worn look.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Sonoran Mountain Ranch Park Improvements

Project Number: CS00204

Project Location: N. Chaffin Blvd & W. Miner Trail

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$581	\$2,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,486
CB-Chargeba	Proposed GO Bonds	\$0	\$23,973	\$23,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,946
CO-Construct	Proposed GO Bonds	\$0	\$58,095	\$290,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348,568
Total Budget		\$0	\$82,649	\$317,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Description:

This project entails the addition of one or more new park amenities that will be determined through a public input process. A design professional will be chosen to assist the City in facilitating public meeting(s) and preparing visuals of amenity alternatives. The City will utilize its contracted Parks Job Order Contractor(s) to advise on project costs and for project construction in the subsequent year. Amenities at Sonoran Mountain Ranch Park could include a hard court shade structure, enhanced playground shade, skate pad, misting pad, or fenced dog run. Minor enhancements of existing playground fall surfacing, lighting repairs, and/or a restroom refresh would be undertaken concurrently.

Justification:

Sonoran Mountain Ranch Park was constructed in the mid 2000's. Continued residential growth in this community has led to increased utilization of the park. This park is of a size that can accommodate one or more additional park amenities without compromising the open turf park character.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Sonoran Preservation Program (Open Space)

Project Location: Citywide

Project Number: CS00089

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	CIP Capital Projects Fund	\$1,170,000	\$2,340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,510,000
Total Budget		\$1,170,000	\$2,340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,510,000

Description:

In concert with Peoria’s goal to “preserve our natural environment”, and supporting policy directives in the city’s General Plan, staff is creating a dynamic Sonoran Desert Preservation Program. The program identifies areas that merit special consideration and then outlines how the city can strategically assemble them over time into a meaningful network of connected open spaces.

The project funds are needed to complete studies on specific properties, including cultural surveys, along with the direct land acquisition of areas threatened by development.

Justification:

The City Council has adopted a policy-level goal to “preserve our natural environment,” with defined objectives of (a) land banking for open space and (b) incorporating open space into our built environment. Also, the city’s General Plan and Parks Recreation Open Space and Trails Master Plan outline policy directives to develop a system of open spaces for meaningful network of connected space for a variety of users.

CAPITAL PROJECT DETAIL

Parks - Other

Sports Complex Asphalt Remediation

Project Number: CS00179

Project Location: Sports Complex

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Half Cent Sales Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Description:

This project will begin replacement of the 20+ year old asphalt paving at the Peoria Sports Complex beginning with the major roadways: Mariners Way, Padres Way, Stadium Drive, and Stadium Circle. Any surplus funds, or funds added in subsequent years, will be allocated to crack seal and/or surface treat the larger parking lots on the Mariners (west) and Padres (north) sides of the stadium. The asphalt replacement efforts will be timed to occur during non-peak summer months and will be coordinated with any ongoing construction improvements in the stadium.

Justification:

During the construction phases at the Sports Complex(2014-2016), it became apparent that the stadium's asphalt was reaching the end of its life and was suffering additional stress due to heavy truck traffic. Staff initially identified the Mariners and Padres Clubhouse parking lots as high priority, but subsequent geotechnical investigations revealed that the major stadium roadways were in greater need of remediation. Milling and overlay options were explored, however testing results revealed an inadequate asphalt base which would shorten the overlay life to 5 years. Additional funds will be requested to complete the major roadways and systematic replacement cost implications will be assembled for consideration in future CIP years.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Trailhead at Vistancia

Project Location: Vistancia

Project Number: CS00159

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$3,326	\$18,850	\$0	\$0	\$0	\$0	\$22,176
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$47,948	\$47,948	\$0	\$0	\$0	\$0	\$95,896
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$1,885,012	\$0	\$0	\$0	\$0	\$1,885,012
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$332,649	\$0	\$0	\$0	\$0	\$0	\$332,649
LA-Land Acq	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$404,000	\$0	\$0	\$0	\$0	\$0	\$404,000
Total Budget		\$0	\$0	\$0	\$0	\$787,923	\$1,951,810	\$0	\$0	\$0	\$0	\$2,739,733

Total Operating Impacts	\$0	\$0	\$0	\$0	\$22,850	\$22,850	\$22,850	\$22,850	\$22,850	\$22,850	\$22,850	\$137,100
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Description:

This project will provide funding to construct a Type I trailhead near White Peak mountain in Vistancia North to provide access to mountain hiking trails. Amenities will include parking, restroom, picnic shelters, benches, drinking fountain, bike racks, signage, landscape, shade, etc.

Justification:

This project is identified in the Community Services Master Plan.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Varney Park Improvements

Project Number: CS00201

Project Location: Varney Park

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Proposed GO Bonds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Description:

This project is to replace and upgrade the entire irrigation system, install turf instead of hydro-seed, add additional landscaping, repair parking lot drainage and lighting.

Justification:

This is a very popular park for the neighborhood as well as a key location for Little League.

CAPITAL PROJECT DETAIL

Parks - Other

Veterans Memorial Improvements

Project Location: Rio Vista Community Park

Project Number: CS00187

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Percent for the Arts	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Total Budget		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000

Total Operating Impacts	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
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Description:

This project entails the design and construction of architectural and landscape enhancements to the Veterans Memorial at Rio Vista Park. The Veterans Memorial was constructed concurrent with the Recreation Center and opened for citizen viewing in 2007. This popular memorial in etched black granite honors our men and women who have served our country during times of both peace and conflict across all branches of the military. The proposed improvements include shade parasols and flagpoles standing at attention along the length of the memorial to create a shaded reflection deck. The addition of vegetation will help to provide additional respite from the sun.

Justification:

The addition of this feature will provide respite from the sun for people to reflect.

CAPITAL PROJECT DETAIL

Public Safety

800 MHz Mobile and Portable Radios

Project Location: City-Wide

Project Number: FD00018

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Proposed GO Bonds	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget		\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Total Operating Impacts	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
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Description:

Replacement of existing mobile and portable 800 MHz radios for the entire fire department. Our current radios will become outdated, with spare parts and support from Motorola for the APX7000 radios becoming increasingly difficult.

Justification:

New and improved technology, combined with the probable lack of replacement parts or support from Motorola for our current radios.

CAPITAL PROJECT DETAIL

Public Safety

Fire Station #8

Project Location: TBD

Project Number: FD00008

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Fire & Emergency Svc Dev	\$0	\$0	\$0	\$0	\$0	\$8,637	\$0	\$0	\$0	\$0	\$8,637
DS-Design	Fire & Emergency Svc Dev	\$0	\$0	\$0	\$0	\$0	\$863,727	\$0	\$0	\$0	\$0	\$863,727
LA-Land Acq	Fire & Emergency Svc Dev	\$0	\$0	\$0	\$0	\$0	\$620,000	\$0	\$0	\$0	\$0	\$620,000
OT-Other	Fire & Emergency Svc Dev	\$0	\$0	\$0	\$0	\$0	\$69,998	\$0	\$0	\$0	\$0	\$69,998
AT-Arts	Fire & Emergency Svc Dev Post	\$0	\$0	\$0	\$0	\$0	\$0	\$14,302	\$0	\$0	\$0	\$14,302
CO-Construct	Fire & Emergency Svc Dev Post	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,186	\$0	\$0	\$0	\$1,430,186
EQ-Equipmen	Fire & Emergency Svc Dev Post	\$0	\$0	\$0	\$0	\$0	\$0	\$41,207	\$0	\$0	\$0	\$41,207
OT-Other	Fire & Emergency Svc Dev Post	\$0	\$0	\$0	\$0	\$0	\$0	\$14,306	\$0	\$0	\$0	\$14,306
AT-Arts	Fire/EmergSvs Imp Fees 2014	\$0	\$0	\$0	\$0	\$0	\$0	\$55,659	\$0	\$0	\$0	\$55,659
CO-Construct	Fire/EmergSvs Imp Fees 2014	\$0	\$0	\$0	\$0	\$0	\$0	\$5,565,922	\$0	\$0	\$0	\$5,565,922
EQ-Equipmen	Fire/EmergSvs Imp Fees 2014	\$0	\$0	\$0	\$0	\$0	\$0	\$160,365	\$0	\$0	\$0	\$160,365
OT-Other	Fire/EmergSvs Imp Fees 2014	\$0	\$0	\$0	\$0	\$0	\$0	\$55,674	\$0	\$0	\$0	\$55,674
Total Budget		\$0	\$0	\$0	\$0	\$0	\$1,562,362	\$7,337,621	\$0	\$0	\$0	\$8,899,983

Total Operating Impacts	\$0	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$7,750,000
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Description:

This project provides funding to construct a fire station in the northwest section of the city. The facility would mimic the City's district fire station prototype and be programmed at approximately 14,150 square feet. Total building and site capital cost is estimated at \$8.9 million. This cost includes administrative fees, engineering and design, furniture, fixtures, land, construction, and equipment. Apparatus cost for one fire pumper is included as well as costs for one traffic signal. This building is priced to include LEED silver level certification consistent with city sustainability objectives.

Justification:

A new station is needed to support development in the northwestern portion of the city. Timing of the facility is dependent upon the rate of development, but design is tentatively scheduled for FY2023, with construction in FY2024.

CAPITAL PROJECT DETAIL

Public Safety

Fire Station No. 3 Apparatus Bay Expansion

Project Location: 8330 W. Emile Zola Ave

Project Number: FD13400

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	CIP Capital Projects Fund	\$0	\$10,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,092
CO-Construct	CIP Capital Projects Fund	\$0	\$1,009,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,194
DS-Design	CIP Capital Projects Fund	\$320,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,532
EQ-Equipmen	CIP Capital Projects Fund	\$0	\$13,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,242
OT-Other	CIP Capital Projects Fund	\$46,868	\$46,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,736
Total Budget		\$367,400	\$1,079,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,446,796

Description:

This project entails the expansion of Peoria Fire Station No. 3 to include an additional 1800 sf apparatus bay and related storage functions on the east side of the existing station. The expansion of the station will also entail modifications to existing driveway aprons, motorized security gates, site retention and landscaping. Additional City project expenses include the re-roofing of the apparatus bay, energy management system tie-ins, expanded IT infrastructure, and storage room fixtures.

Justification:

The Peoria Fire-Medical Department is improving medical response for our residents in innovative ways. New programs include deploying a Low Acuity Vehicle, implementing Community Paramedicine and purchasing and adding adding ambulance service starting in 2017. Each new program increases service delivery from each fire station. Station No. 3 is currently a three bay station serving one of Peoria's more densely populated areas with a high demand for fire and medical services.

CAPITAL PROJECT DETAIL

Public Safety

Jomax Fire Station #7 Emergency Traffic Signal

Project Location: Jomax Rd. at 77th Ave. Alignment

Project Number: FD13101

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Fire & Emergency Svc Dev	\$0	\$0	\$1,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,595
CB-Chargeba	Fire & Emergency Svc Dev	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
CO-Construct	Fire & Emergency Svc Dev	\$0	\$0	\$139,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,500
DS-Design	Fire & Emergency Svc Dev	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
LA-Land Acq	Fire & Emergency Svc Dev	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Budget		\$0	\$0	\$191,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,095

Total Operating Impacts	\$0	\$0	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$2,880
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Description:

The Jomax Fire Station #7 Emergency Traffic Signal project includes the design and construction of an emergency (only) traffic signal in front of the fire station on Jomax Road at approximately the 77th Av alignment. During an emergency call, the departure of fire apparatus from the fire station bay(s) will trigger the signal to stop east and west bound traffic on Jomax Road, thereby avoiding traffic conflict. The signal will be clearly identified as serving the fire station (only) and does not interrupt normal traffic flow. The project may entail a minor easement purchase for a signal arm on the south side of Jomax Road.

Justification:

In September 2006, the Mayor and Council awarded the construction contract for the Jomax Fire Station. The surrounding development was in its infancy at the time of the station's construction, therefore \$150,000 was identified as a future expenditure for the emergency traffic signal. Subsequent development in the vicinity continues to increase traffic flow on Jomax Road. The project's cost timing anticipates a recovery of development activity in the area and heightened traffic within five years. Once completed, all of Peoria's fire stations will have an emergency traffic signal.

CAPITAL PROJECT DETAIL

Public Safety

Pinnacle Peak Public Safety Facility Expansion

Project Number: PD00021

Project Location: Pinnacle Peak Public Safety

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CO-Construct	Law Enforcement Dev	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
EQ-Equipmen	Law Enforcement Dev	\$198,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,052
EQ-Equipmen	Law Enfrcmnt IF 2014	\$126,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,148
Total Budget		\$1,854,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,854,200

Total Operating Impacts	\$128,074	\$128,074	\$128,074	\$128,074	\$128,074	\$128,074	\$128,074	\$128,074	\$128,074	\$128,074	\$128,074	\$1,280,740
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Description:

This project responds to a space needs study undertaken in 2013 and entails land acquisition and an anticipated 17,000 square feet of new building construction to accommodate growth in the Peoria Police Department on the campus of the Pinnacle Peak Public Safety Facility. The LEED certified building will be home to police employees providing service to the northern reaches of the city. This new expanded campus is anticipated to require a deceleration lane and median improvements at Lake Pleasant Parkway, campus entry drive reconfiguration, and half street improvements along 102nd Ave. Water, sewer, telecom, and power infrastructure will be constructed in this phase to support a future community or general government facility. New building construction will also include furnishings, information technology, security, and audio visual systems consistent with other City of Peoria public safety facilities.

Justification:

In FY 2010, the Police Department created a fully functioning north command at the Pinnacle Peak Substation. This included decentralizing specialty squads (i.e. motors, detectives) to equalize city resources at both stations. Additional office space is needed to complete our decentralization of resources.

CAPITAL PROJECT DETAIL

Public Safety

Self Contained Breathing Apparatus

Project Location: City-Wide

Project Number: FD00017

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	General	\$0	\$1,765,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,765,000
Total Budget		\$0	\$1,765,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,765,000

Total Operating Impacts	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
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Description:

Self Contained Breathing Apparatus have a safe usable lifespan of approximately ten years. Our current SCBA's were purchased in 2009. With new technology comes increased safety and reliability, in addition to an improved external communication component for the end user (the firefighter).

Justification:

Increased safety for firefighters. Newer technology. Current SCBA's no longer supported by the manufacturer with spare parts. Met their ten-year life span.

CAPITAL PROJECT DETAIL

Streets

103rd Av; Northern Ave to Olive Ave -Full Street

Project Location: 103rd Av; Northern Av to Olive Av

Project Number: EN00422

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
CO-Construct	Proposed GO Bonds	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
CO-Construct	Transportation Sales Tax	\$3,511,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,511,531
LA-Land Acq	Transportation Sales Tax	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Total Budget		\$4,801,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,801,531

Description:

The first phase of this project provided for the geotechnical investigation to determine the limits of the old City of Glendale landfill impacting 103rd Av, public meetings and a preliminary traffic study and these tasks have been completed. The second phase of this project provides for an additional public meeting, final design, ROW acquisition, materials testing, construction, construction administration, signal modifications, utility coordination, utility relocation, and undergrounding overhead facilities as needed, replacement of a section of existing water line, drainage facilities, coordination with the 103rd Av & Butler Dr well site improvements, reconstruction and construction of the 103rd Av street improvements from Northern Av to Olive Av and construction of a new fence along the old Glendale landfill and golf course. This project will likely include processing utility company (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) design and construction agreements, as well as development and intergovernmental agreements. The improvements will include clearing and grubbing, saw cut along existing pavement, install new pavement, construct curb and gutter, concrete sidewalk, landscaping and irrigation system, signing and striping, and construction of a combination screen wall and fence around the Glendale Landfill.

Justification:

Previously, the city had received a number of complaints regarding the failure of the existing pavement on 103rd Av south of Olive Av, poor drainage conditions, differential settlement, and vandalism to the chain link fence surrounding the old City of Glendale landfill. Based on input from the first public meeting, staff recommends construction for full street improvements on 103rd Av. These improvements will provide additional traffic capacity, provide pedestrian facilities, repair the section of roadway that is failing, improve drainage, and secure the old City of Glendale Landfill.

CAPITAL PROJECT DETAIL

Streets

67th Av; Olive Av to Redfield Rd Landscape Enhance

Project Location: West side 67th Av; Olive Av to Redfield Rd

Project Number: EN00593

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
CB-Chargeba	Transportation Sales Tax	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
CO-Construct	Transportation Sales Tax	\$75,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Budget		\$75,000	\$601,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$676,000

Total Operating Impacts	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$67,500
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Description:

This project provides for the coordination with adjacent property owners, public involvement, utility coordination, construction and construction administration for refreshing decomposed granite, enhancing landscape and irrigation system, repair, wash and paint existing perimeter walls along the west side of 67th Avenue between Olive Avenue and Redfield Road. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

Certain sections of landscape within the existing right-of-way along the west side of 67th Avenue between Olive Avenue and Redfield Road are outdated and in need of being enhanced, restored and beautified. Upgrading the landscape material, refreshing the decomposed granite and painting the walls will improve the attractiveness of the area and promote community pride.

CAPITAL PROJECT DETAIL

Streets

67th Ave Widening; Pinnacle Peak to Happy Valley

Project Number: EN00100

Project Location: 67th Av from Pinnacle Peak Rd to Happy Valley Rd

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$7,745	\$5,767	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,512
CB-Chargeba	Proposed GO Bonds	\$0	\$123,388	\$159,783	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$493,171
CO-Construct	Proposed GO Bonds	\$0	\$0	\$576,722	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,476,722
DS-Design	Proposed GO Bonds	\$0	\$774,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$774,512
LA-Land Acq	Proposed GO Bonds	\$0	\$0	\$582,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$582,484
SY-Study	Proposed GO Bonds	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
Total Budget		\$160,000	\$905,645	\$1,324,756	\$5,159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,549,401

Total Operating Impacts	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000
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Description:

This project provides for the coordination with adjacent property owners, developers, public involvement, design, ROW acquisition, utility coordination, utility relocation, burying overhead facilities, construction and construction administration for the construction for the widening of 67th Avenue between Pinnacle Peak Road and Happy Valley Road. The cross section varies from BL:3:M:3:BL between Hatfield Road and Happy Valley Road and transitions to BL:2:M:2:BL from Pinnacle Pk Road to Hatfield Road. The drainage portion of this project is a separate regional drainage project that must be completed prior to the construction of the roadway widening or simultaneously with the construction of the roadway widening. The improvements will include clearing and grubbing, saw cut along existing pavement, install new pavement, mill and overlay existing asphalt, storm drain laterals and catchbasins, water line, curb, gutter, valley gutter and apron, sidewalk, and handicap ramps, landscape, street lights and future traffic signal improvements. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

67th Avenue is designated as a major arterial. The original roadway was constructed by the County in 1982. The roadway was annexed by the City of Peoria in 2007 and widened to a five-lane roadway. Traffic on 67th Avenue has increased due to increases in population and recent development activity. Motorists experience delays during peak weekday hours and on weekends. The proposed roadway improvements will be coordinated with the regional drainage project. Both the Northwest Valley Transportation Study and the Peoria Transportation Needs Study recommend widening 67th Avenue. This project assumes the City of Peoria will be the lead agency and a future IGA will be executed with MCDOT. It is anticipated that MCDOT will reimburse the City for 50 percent of the design, construction and post-design service costs.

CAPITAL PROJECT DETAIL

Streets

75th Av; Grand Av to Tbird Rd Landscape Enhancemnt

Project Number: EN00592

Project Location: E & W Sides; 75th Av; Grand Av to Tbird Rd

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
CB-Chargeba	Transportation Sales Tax	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000
CO-Construct	Transportation Sales Tax	\$150,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget		\$150,000	\$937,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,087,000

Total Operating Impacts	\$0	\$0	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	\$37,600
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Description:

This project provides for the coordination with adjacent property owners, public involvement, utility coordination, construction and construction administration for refreshing decomposed granite, enhancing landscape and irrigation system, repair, wash and paint existing perimeter walls along the east and west sides of 75th Avenue between Olive Avenue and Thunderbird Rd and refreshing the 3 basins maintained by the city along the east side of 75th Av at Eva St and Sanna St. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

Certain sections of landscape within the existing right-of-way along the east and west sides of 75th Avenue between Olive Avenue and Thunderbird Road and the 3 basins along the east side of 75th Av maintained by the city are outdated and in need of being enhanced, restored and beautified. Upgrading the landscape material, refreshing the decomposed granite and painting the walls will improve the attractiveness of the area and promote community pride.

CAPITAL PROJECT DETAIL

Streets

75th Ave & Cactus Rd Intersection Improvements

Project Location: 75th Av & Cactus Rd

Project Number: EN00088

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$2,314,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,314,480
Total Budget		\$2,314,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,314,480

Description:

This project provides for the coordination with adjacent property owners, public involvement, pre-design services, noise study, traffic study, design, ROW acquisition, utility coordination, utility relocations, utility extensions, burying overhead facilities as determined, materials testing, construction, construction administration, for intersection widening improvements. This project will likely include processing of utility agreements (APS, Cox, Centurylink, SRP, SWG, EPNG, etc.) for design and construction, as well as development and intergovernmental agreements. The improvements include installation of a section of 16-inch water line, additional turn lanes (both right and left), additional through lanes determined through an analysis and projection of traffic data, installation of raised medians for access management, paving, curb, gutter, driveways, pavement marking, signing and striping, street lighting, traffic signal modifications/upgrades, interconnect conduit and ITS facilities, sidewalks, pedestrian access ramps, landscaping and irrigation.

Justification:

A citywide intersection study identified this intersection as one of the top 10 high-accident locations in Peoria. This intersection will be widened to provide additional capacity, improve safety, and reduce crashes. The project has received federal funds totaling \$5.4 million. As such, the Arizona Department of Transportation is managing the design and construction of the project, while the city has taken the lead on property acquisition.

CAPITAL PROJECT DETAIL

Streets

75th Ave & Peoria Ave Intersection Improvements

Project Location: 75th Av & Peoria Av

Project Number: EN00081

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$1,153,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,204
Total Budget		\$1,153,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,204

Description:

This project provides for the coordination with adjacent property owners, public involvement, pre-design services, design, ROW acquisition, utility coordination, utility relocations, utility extensions, burying overhead facilities as determined, materials testing, construction, construction administration, for constructing intersection widening improvements. This project will likely include processing of utility agreements (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc) for design and construction, as well as development and intergovernmental agreements. The improvements include: additional turn lanes (both right and left), additional through lanes determined through an analysis and projection of traffic data, installation of raised medians for access control, paving, curb, gutter, driveways, pavement marking, signing and striping, street lighting, traffic signal modifications/upgrades, interconnect conduit and ITS facilities, sidewalks, pedestrian access ramps, landscaping and landscaping and irrigation.

Justification:

A citywide intersection study identified this intersection as one of the top 10 high-accident locations in Peoria. This intersection will be widened to provide additional capacity, improve safety, and reduce crashes. The project has received federal funds totaling \$5.9 million. As such, the Arizona Department of Transportation is managing the design and construction of the project, while the city has taken the lead on property acquisition.

CAPITAL PROJECT DETAIL

Streets

83rd Ave Bus Shelters

Project Location: 83rd Av; Northern Av to Bell Rd

Project Number: EN00582

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Outside Sources	\$897,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$897,000
DS-Design	Outside Sources	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,000
LA-Land Acq	Outside Sources	\$2,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875
Total Budget		\$981,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,875

Total Operating Impacts	\$0	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$306,000
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, materials testing, construction and construction administration for construction of 47 bus shelters along the 83rd avenue bus route. This new bus route will extend from Camelback Road to Bell Road. The enhanced bus shelters will be installed between Northern Avenue and Bell Road. The improvements will include: clearing and grubbing, construction of concrete pads, enhanced bus shelters and lighting. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements. "

Justification:

As part of the Quality of Life initiative, these added bus shelters will enhance the transit system experience for Peoria residents. It will also provide a holistic and aesthetic character to the 83rd Avenue corridor that functions as the spine of Peoria. Specifically, could also be designed to provide ad space along the bus route, if desired.

CAPITAL PROJECT DETAIL

Streets

83rd Ave Sidewalks and Bike Lanes

Project Location: 83rd Av; Happy Valley Rd to Jomax Rd

Project Number: EN00546

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$405,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,926
Total Budget		\$405,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,926

Total Operating Impacts	\$0	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$56,700
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, construction and construction administration for the project to widen the east half-street of 83rd Avenue between Happy Valley Road and Jomax Road to provide width for 6-foot bike lanes on both sides (with curb on the west side and without curb on the east side) and one lane in each direction. The project will also include construction of 5-8 foot (as space and conflicts permit) sidewalk along the west side attached to the existing curb and gutter. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

83rd Avenue between Happy Valley Road and Jomax Road is a 26-foot wide half street striped for two-way traffic separated by a double yellow centerline with curb and gutter on the west side and a 2-foot painted shoulder on the east side. This segment is a gap in the City's bicycle infrastructure between the bike lanes on Westwing Parkway and Happy Valley Road. Cyclists must either assume the full 12-foot lane or ride as close to the pavement edge as possible. Either option places the cyclist in a situation where motorists make unsafe and/or illegal maneuvers and violate the 3-foot safe passing distance. Additionally, there are no pedestrian facilities in the project area, so pedestrians must walk along an uneven dirt or gravel shoulder along this segment. The City applied for and received federal funding for the design and construction of this project.

CAPITAL PROJECT DETAIL

Streets

87th Ave & Peoria Ave Intersection Alignment

Project Location: 87th Av and Peoria Av

Project Number: PW00109

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	Transportation Sales Tax	\$49,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,325
Total Budget		\$49,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,325

Total Operating Impacts	\$0	\$0	\$0	\$380	\$380	\$380	\$380	\$380	\$380	\$380	\$380	\$2,660
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, right-of-way acquisition, utility coordination, utility relocation and extensions, as determined, materials testing, construction and construction administration for the re-alignment and construction of the street improvements for the south leg of the 87th Avenue and Peoria Avenue intersection to Jefferson Street and updating all ADA ramps. Improvements will consist of paving, curb, gutter, sidewalk, relocation of SRP irrigation and structure, other utilities, traffic signal modification and upgrades, and pavement signing and striping. This project will likely include processing of utility agreements (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) for design and construction, as well as intergovernmental agreements.

Justification:

Currently, each leg of 87th Av performs separately and the signal operates inefficiently. The independent operation causes an unnecessary back-up of traffic on Peoria Avenue due to the severe misalignment of the intersection. Correcting the alignment will improve the efficiency of the intersection. The widening will require the redesign and relocation of the traffic signal and the change in traffic control, which currently phases the 87th Avenue legs separately.

CAPITAL PROJECT DETAIL

Streets

89th Ave; Golden Ln to Olive Av

Project Number: EN00472

Project Location: West side of 89th Ave; Golden Ln to Olive Av

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$778,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,198
LA-Land Acq	GO Bonds 2015	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000
Total Budget		\$916,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$916,198

Total Operating Impacts	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$33,000
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, materials testing, utility coordination, utility relocation, construction and construction administration to complete the west one-half street improvements on 89th Av between Golden Lane and Olive Av (approx. 750 feet). The project will be coordinated with developer for the vacant property at the SWC of 89th Av & Olive Av. The improvements include: acquire ROW, relocate existing irrigation facilities, remove and replace the existing block wall, remove existing trees, constructing new pavement, curb, gutter and sidewalks. The project also includes burying the overhead utilities along the south side of Olive Av between Fry's and 85th Av, approximately 4,200ft. Additional funds are being requested to accommodate the design and construction of the new street light system.

Justification:

The existing 89th Av between Golden Lane and Olive Av is currently a very narrow paved two way roadway (one lane each direction) constructed on the east half of what would ultimately be the final roadway. The city has received a number of complaints from existing homeowners indicating that the existing roadway does not allow enough space for two cars to pass by each other safely at the same time. When completed this project will widen 89th Av to its full buildout width in accordance with city street roadway guidelines. As part of the SRP aesthetics program the City will be burying the overhead utilities. This will require the installation of new street light consult, wire and new streets. The actual improvements to be constructed are being coordinated with the developer of the vacant parcel located at the SWC of 89th Av and Olive Avenue.

CAPITAL PROJECT DETAIL

Streets

91st Av; Mtn Vw Rd to Grand Av Landscape Enhancemn

Project Number: EN00594

Project Location: E & W Side of 91st Av; Mtn Vw Rd to Grand Av

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900
CB-Chargeba	Transportation Sales Tax	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
CO-Construct	Transportation Sales Tax	\$75,000	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
Total Budget		\$75,000	\$361,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436,900

Total Operating Impacts	\$0	\$0	\$0	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$34,300
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Description:

This project provides for the coordination with adjacent property owners, public involvement, utility coordination, construction and construction administration for refreshing decomposed granite, enhancing landscape and irrigation system, repair, wash and paint existing perimeter walls along the east and west sides of 91st Avenue between Mountain View Road and Grand Avenue. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

Certain sections of landscape within the existing right-of-way along the east and west sides of 91st Avenue between Mountain View Road and Grand Avenue are outdated and in need of being enhanced, restored and beautified. Upgrading the landscape material, refreshing the decomposed granite and painting the walls will improve the attractiveness of the area and promote community pride.

CAPITAL PROJECT DETAIL

Streets

91st Ave; Deer Valley Rd to Pinnacle Pk Rd

Project Location: 91st Ave - Deer Valley Rd to Pinnacle Pk Rd

Project Number: EN00505

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	CIP Capital Projects Fund	\$259,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,024
Total Budget		\$259,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,024

Description:

This project provides for the cost sharing with the developer of The Meadows for the coordination with adjacent property owners, public involvement, design, materials testing, construction and construction administration for the mill & overlay of the east side of 91st Ave between Deer Valley Rd and Pinnacle Pk Rd. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

As the west 1/2 street improvements to 91st Ave are constructed by the developer of The Meadows, the City will participate and contribute funding to mill & overlay, restripe and sign the existing east 1/2 street of 91st Ave between Deer Valley Rd and Pinnacle Pk Rd. A portion of 91st Ave was constructed by the County and does not meet current City standards. This project will result in the one-mile section of 91st Ave being widened to accommodate 2 lanes in each direction.

CAPITAL PROJECT DETAIL

Streets

99th Ave Reconstruction; Butler Dr to Olive Av

Project Location: 99th Av - Butler Dr to Olive Av

Project Number: EN00421

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Budget		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Description:

This project provides for the coordination with MCDOT and adjacent property owners, public involvement, design, utility coordination, utility relocation, as needed, materials management, construction, and construction administration for conducting geotechnical investigation, reconstruct 99th Av between Butler Drive and Olive Av, construct a concrete sidewalk along the east side of 99th Av and address drainage issues. This project will likely include processing utility agreements (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) for design and construction, as well as development and intergovernmental agreements.

Justification:

This section of 99th Av is in poor condition. The pavement is settling and failing, possibly as a result of decomposition of organic material in the old wildcat landfill located south of Olive Av and along New River. The dips in the roadway, combined with the storm run-off ponding in the low areas, create unsafe driving conditions. This project will provide for the clean-up/removal of the old wildcat landfill debris and trash and reconstruction of the roadway.

CAPITAL PROJECT DETAIL

Streets

ADA Accessibility

Project Number: PW00025

Project Location: Citywide

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$550	\$4,700	\$550	\$4,700	\$550	\$4,700	\$550	\$4,700	\$550	\$21,550
CB-Chargeba	Highway User	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$36,000
CO-Construct	Highway User	\$643,493	\$55,000	\$470,000	\$55,000	\$470,000	\$55,000	\$470,000	\$55,000	\$470,000	\$55,000	\$2,798,493
SY-Study	Highway User	\$210,045	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,110,045
Total Budget		\$853,538	\$159,550	\$578,700	\$159,550	\$578,700	\$159,550	\$578,700	\$159,550	\$578,700	\$159,550	\$3,966,088

Description:

This program funds the city's ongoing effort to comply with the requirements of the Americans with Disabilities Act (ADA). The funds will be used to address 3 projects; 1) to procure a consultant for the purpose of identifying accessibility deficiencies within the public right-of-way, including existing curb ramps, sidewalks and driveways and recommending improvements needed to achieve full compliance with ADA requirements and city-approved policies (ADA Transition Plan); 2) respond to individual ADA requests and as ADA deficiencies are identified, the program funding will be used to design and construct the improvements and; 3) the ADA regulations identify that specific asphalt and concrete repair treatments that are considered to be alterations require installation of curb ramps within the scope of the project.

Justification:

The Americans with Disabilities Act of 1990 is a civil rights statute that prohibits discrimination against people with disabilities. There are five separate titles (sections) of the Act relating to different aspects of potential discrimination. Title II dictates that public entities must perform self-evaluations of their existing facilities relative to the accessibility requirements of the ADA. The agencies are then required to develop a program access plan, or a transition plan, to address any deficiencies. The transition plan identifies physical obstacles that limit the accessibility of facilities to individuals with disabilities, describes the methods to be used to make the facilities accessible, provides a schedule for making the access modifications, and identifies the public officials responsible for implementation of the plan. The plan is required to be updated periodically until all accessibility barriers are removed. This program is to ensure continued compliance with the federal requirements. As stated above the funding will be used to address 3 projects; 1) \$100,00/year for the ADA Transition Plan and inventory (Dev & Engr Dept); 2) \$55,000/year to address daily ADA requests in the ROW (Dev & Engr Dept), and; 3) \$415,000 every other year to address ADA improvements are part of street alteration projects (PW-UT Dept)

CAPITAL PROJECT DETAIL

Streets

Arterial Road Pavement Preservation & Restoration

Project Location: Various Locations

Project Number: PW00992

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$38,940	\$0	\$8,940	\$0	\$8,925	\$0	\$8,925	\$0	\$16,500	\$82,230
CO-Construct	Highway User	\$0	\$3,894,000	\$0	\$894,000	\$0	\$892,500	\$0	\$892,500	\$0	\$1,650,000	\$8,223,000
AT-Arts	Transportation Sales Tax	\$0	\$6,060	\$0	\$6,060	\$0	\$7,575	\$0	\$7,575	\$0	\$0	\$27,270
CO-Construct	Transportation Sales Tax	\$0	\$606,000	\$0	\$606,000	\$0	\$757,500	\$0	\$757,500	\$0	\$0	\$2,727,000
Total Budget		\$0	\$4,545,000	\$0	\$1,515,000	\$0	\$1,666,500	\$0	\$1,666,500	\$0	\$1,666,500	\$11,059,500

Description:

This program provides for pavement preservation and restoration on arterial streets throughout the city. There are 100 miles of arterial roadways in Peoria. Through this program approximately 1 mile is treated in every funded year. The Streets Division evaluates the existing arterials and prioritizes maintenance projects based upon condition, impact, and coordination with other city projects and private development.

Scheduled for FY19:

91st Avenue from Peoria Avenue to Grand Avenue;
75th Avenue from Northern Avenue to Olive Avenue;
75th Avenue from Olive Avenue to Peoria Avenue;
107th Avenue from Beardsley Road to Deer Valley Road;
107th Avenue from Deer Valley Road to Williams Road;

This work requires the addition or replacement of ADA sidewalk ramps which is funded in a separate CIP project.

Justification:

Arterial roadways are those with the heaviest volume of traffic and are the most integral to our transportation infrastructure.

CAPITAL PROJECT DETAIL

Streets

Bell Rd and 83rd Ave Right Turn Lane

Project Location: Eastbound Bell Rd to southbound 83rd Av

Project Number: EN00562

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$700	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,700
CB-Chargeba	Transportation Sales Tax	\$0	\$80,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
CO-Construct	Transportation Sales Tax	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
DS-Design	Transportation Sales Tax	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
LA-Land Acq	Transportation Sales Tax	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000
Total Budget		\$0	\$253,700	\$908,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,161,700

Total Operating Impacts	\$0	\$0	\$0	\$2,000	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$3,200
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Description:

This project provides for the coordination with adjacent property owners, design, ROW acquisition, utility coordination, utility relocation, burying overhead facilities, construction and construction administration for the construction of an eastbound to southbound right turn lane at the intersection of Bell Road and 83rd Avenue. The improvements will include clearing and grubbing, saw cut along existing pavement, constructing additional pavement, relocating the return and constructing the ramps to meet current ADA standards, street lights, landscape and catch basins, traffic signal equipment modifications, and re-striping the intersection. Since the signal facilities are in the City of Glendale, an agreement is required. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The Highway Safety Improvement Program funded Road Safety Assessment completed in April 2013 recommends that an exclusive right turn lane be constructed for eastbound to southbound traffic from Bell Road onto 83rd Avenue. The purpose of this right turn lane is to improve safety and maximize the capacity of Bell Road by reducing the speed differential between the right turning vehicles and the other vehicles on Bell Road.

CAPITAL PROJECT DETAIL

Streets

Bridge Maintenance and Management Program

Project Location: Various Locations

Project Number: EN00243

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$18,000
CB-Chargeba	Transportation Sales Tax	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
CO-Construct	Transportation Sales Tax	\$502,941	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,302,941
Total Budget		\$502,941	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$227,000	\$2,545,941

Description:

This project provides funding for the ongoing bridge and culvert maintenance and management program. The purpose of this program is to develop and implement a system to manage the city's expanding inventory of bridge structures. Bridges and culverts are typically some of the more costly elements of a transportation system. The program set up a system of routine procedures and actions that enable the city to both monitor and initiate repair and maintenance actions at the appropriate times in order to extend the structure's service life at a manageable cost. The project also provides for the design and construction of safety improvements including bridge barrier and lighting upgrades, pedestrian and vehicular safety improvements and determining overload haul routes.

Justification:

The city's current bridge inventory has been identified, logged, photographed, located on GIS, named, numbered and placed into an internal database as part of the program. Through an intergovernmental agreement with the Arizona Department of Transportation (ADOT), each structure is inspected per National Bridge Inspection Standards (NBIS) and assessed at regular intervals by ADOT. The ADOT inspection program does not address interim structural or safety issues that may arise, nor does it address preventative maintenance. Conditions may arise in the period between ADOT inspections that knowledgeable city crews may be able to detect and report to the City Engineer for evaluation and possible action. Safety issues such as bridge rail impact damage typically cannot wait for biannual inspections to report, evaluate and repair. Routine and preventative maintenance actions may also be appropriate to help maintain or improve the performance of individual bridge elements and the bridge as a whole.

CAPITAL PROJECT DETAIL

Streets

Bus Stop Improvements

Project Location: Peoria Av; 67th Av to 99th Av

Project Number: PW11190

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$83,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,329
Total Budget		\$83,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,329

Description:

The city’s Multi-Modal Master Plan created new standards for bus stops in Peoria. These standards outline a hierarchy of different stops to account for different purposes and passenger volumes, and define different amenities to be provided at each type of stop. In addition, the master plan outlines a process for incorporating art into bus stops to make them more attractive, improve the character of the surrounding areas, and help the city create unique identities for specific areas.

This funding request will help to implement the short-term recommendations identified in the city’s Multi-Modal Master Plan. The recommendation is to fund improvements to the existing Peoria Av Route 106 bus stops to meet the new standards and potentially incorporate public art at key stops.

Justification:

Peoria’s General Plan recognizes that transportation systems must integrate multi-modal opportunities to reduce reliance on the automobile. Improving bus stops will help provide a comfortable waiting environment for passengers and encourage transit usage.

CAPITAL PROJECT DETAIL

Streets

Cactus Rd & 69th Av Sidewalk, North Side

Project Location: North side of cactus Rd between

Project Number: EN00550

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$374,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,000
Total Budget		\$374,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$374,000

Total Operating Impacts	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$870
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, construction, and construction administration for the construction of a 5' concrete sidewalk along the north side of Cactus Road for approximately 635 feet in the vicinity of 69th Avenue. The improvements will include constructing a new concrete sidewalk, driveways, a small retaining wall, and landscaping/decomposed granite. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements."

Justification:

With the construction of the sidewalk along the north side of Cactus Road by the Peoria Village subdivision there is one remaining section of sidewalk that has yet to be constructed. The City is taking the lead to design and construct the missing sections of sidewalk on Cactus Road adjacent to parcels 200-77-003E and 200-77-003B. Pedestrians that walk on the north side of Cactus Road have to either walk in the road or trespass on private property. This project will allow pedestrians continued access along the north side of Cactus Road.

CAPITAL PROJECT DETAIL

Streets

Chip Seal Dirt Roads

Project Number: PW00163

Project Location: 67th Ave. to 95th Ave., Happy Valley to Jomax Road

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$0	\$2,954	\$0	\$0	\$0	\$0	\$2,954	\$0	\$0	\$5,908
CO-Construct	Highway User	\$0	\$0	\$295,423	\$0	\$0	\$0	\$0	\$295,423	\$0	\$0	\$590,846
AT-Arts	Transportation Sales Tax	\$0	\$0	\$1,241	\$0	\$0	\$0	\$0	\$1,241	\$0	\$0	\$2,482
CO-Construct	Transportation Sales Tax	\$0	\$0	\$124,077	\$0	\$0	\$0	\$0	\$124,077	\$0	\$0	\$248,154
Total Budget		\$0	\$0	\$423,695	\$0	\$0	\$0	\$0	\$423,695	\$0	\$0	\$847,390

Description:

This project provides for the application of a rubberized chip seal in rural, residential areas of the city where city standard roadways do not exist. In order to reduce dust and meet PM10 regulations, a rubber chip seal is replaced every five years. The areas subject to this program are 67th Avenue to 72nd Avenue from Camino De Oro north to Villa Linda; 77th Avenue to 79th Avenue from Pinnacle Peak north to Cielo Grande; 92nd Avenue to 95th Avenue from Happy Valley north to Jomax Road.

Justification:

This project includes annexed and rural areas of residential development where paving was not previously required, but for which the city is now required to address for air quality implications. The dirt roads encompass 106,510 square yards and the estimated cost will be \$426,000 in FY20.

CAPITAL PROJECT DETAIL

Streets

Deer Valley Rd & 87th Av Intesection Improvements

Project Location: Deer Valley Rd & 87th Av

Project Number: EN00590

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000
DS-Design	Transportation Sales Tax	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
LA-Land Acq	Transportation Sales Tax	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Total Budget		\$627,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,000

Description:

This project provides for the coordination with adjacent property owners and Maricopa County , public involvement, design, ROW acquisition, utility coordination, utility relocation, annexation, construction and construction administration for the construction of the traffic signal and incidental intersection improvements at Deer Valley Rd and 87th Av. The improvements will include: purchase and annexation of ROW, restore property, construction of a traffic signal, restriping the intersection as needed. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The MUTCD specifies 8 "traffic control signal needs studies", known as warrants. A warrant is a condition that an intersection must meet to justify a signal installation. The satisfaction of a signal warrant or warrants do not in itself require the installation of a traffic signal. The final decision is based upon the Traffic engineer's judgment. According to a recent traffic study conducted by staff the intersection currently meets warrant #1 - number of vehicles entering the intersection from all directions during 4-hour periods. Staff recommends installation of a traffic signal.

CAPITAL PROJECT DETAIL

Streets

Deer Valley Rd; 109th Ave to Lake Pleasant Pkwy

Project Number: EN00395

Project Location: Deer Valley Rd; 109th Av to Lake Pleasant Pkwy

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$10,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,090
CB-Chargeba	Transportation Sales Tax	\$0	\$28,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,500
CO-Construct	Transportation Sales Tax	\$100,000	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,109,000
LA-Land Acq	Transportation Sales Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget		\$150,000	\$1,047,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,197,590

Total Operating Impacts	\$0	\$0	\$0	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$61,600
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Description:

This project provides for the coordination with adjacent property owners and MCDOT, public involvement, acquisition of right-of-way, utility coordination, utility relocation, design, materials testing, construction, construction administration for the construction of a roundabout at 109th Avenue and Deer Valley Road and raising of the existing privacy walls where necessary on Deer Valley Road between 109th Avenue and Lake Pleasant Parkway. The City will also install an entry monument just west of the intersection of 109th Avenue and Deer Valley Road.

Justification:

MCDOT is planning to extend Deer Valley Road from 109th Avenue to El Mirage Road. In doing so, the City is concerned that the increased volume of traffic will result in increased noise and speeding. The City will be coordinating with MCDOT to construct a roundabout at 109th Avenue and Deer Valley Road and raising the height of the privacy walls along the south and north sides of Deer Valley Road between 109th Avenue and Lake Pleasant Pkwy. MCDOT has the project scheduled for construction in Fall 2019.

CAPITAL PROJECT DETAIL

Streets

Dirt Shoulders, Dust Abatement PM-10 Program

Project Location: Various Locations

Project Number: PW01001

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$10,000
CO-Construct	Highway User	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$1,000,000
Total Budget		\$0	\$202,000	\$0	\$202,000	\$0	\$202,000	\$0	\$202,000	\$0	\$202,000	\$1,010,000

Description:

This program will provide funding to apply a dust palliative to road shoulders that have no curbing. The shoulders will be covered with gravel or recycled asphalt millings. There are approximately 45 miles of dirt shoulders in the city. Lake Pleasant Parkway - Loop 303 to State Route 74 (4.0 miles) is currently federally and regionally funded in FY 2016. Other dirt shoulders which have previously been treated will be required to be retreated on a two year cycle. These include: Jomax Road - Terramar Boulevard to 83rd Av (1.5 miles); Jomax Road - 103rd Av to Lake Pleasant Parkway (2.5 miles); New River Road - State Route 74 to City limits (1.6 miles); Castle Hot Springs Road - State Route 74 to City limits (11 miles); Old Carefree Highway - Lake Pleasant Parkway to Cowtown (4.5 miles).

Justification:

This project is an EPA mandate. All cities are required to mitigate airborne dust by application of a dust palliative to roads that do not have curbing. While all new roads require curbing, many older and existing roads do not. The Department of Environmental Quality (ADEQ) and the Maricopa County Air Quality Department requires cities to control the dust from publicly maintained roadways.

CAPITAL PROJECT DETAIL

Streets

Guardrail Program

Project Location: Citywide

Project Number: EN00555

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Highway User	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total Budget		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

Description:

This project provides for the inventory and assessment of the City's guardrail assets and coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, burying overhead facilities, construction and construction administration for the repair and safety upgrades to roadway guardrail. The improvements may include clearing and grubbing, saw cut along existing pavement, install new pavement, curb, gutter, valley gutter and apron, sidewalk, and handicap ramps. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

City staff has identified a need to maintain, preserve, and improve the City's current aging inventory of roadside guardrail. In addition, the Federal Highway Administration has set new height and performance requirements for new and replaced barriers. Typical work to be performed will consist of assessing partial or full replacement, replacing aging wood post elements, tightening bolts and hardware, grading, clearing vegetation, evaluating length of need.

CAPITAL PROJECT DETAIL

Streets

Happy Valley Pkwy Widening; LPP to Agua Fria

Project Location: Happy Valley Pkwy; LPP to Agua Fria River

Project Number: EN00463

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$1,869,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,869,000
AT-Arts	Outside Sources	\$0	\$23,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,050
CO-Construct	Outside Sources	\$263,000	\$2,305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,568,000
CO-Construct	Proposed GO Bonds	\$1,021,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,585
AT-Arts	Streets Zone 3 Dev Fee	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CO-Construct	Streets Zone 3 Dev Fee	\$599,140	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,599,140
AT-Arts	Transportation Sales Tax	\$0	\$77,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,760
CO-Construct	Transportation Sales Tax	\$0	\$7,776,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,776,000
Total Budget		\$3,752,725	\$15,231,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,984,535

Total Operating Impacts	\$0	\$0	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$368,000
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Description:

This project provides for the coordination with MCDOT, the State Land Department, and adjacent property owners, public involvement, design, ROW acquisition and annexation, utility coordination, utility relocation, burying overhead facilities, construction and construction administration for the widening of Happy Valley Parkway from Lake Pleasant Parkway to the west end of the bridge over the Agua Fria River. The specific improvements will include clearing and grubbing, saw cut along existing pavement, install new pavement, micro-seal, curb, gutter, valley gutter and apron, sidewalk and ADA ramps, widening and installing drainage facilities, widening of the bridge and accommodating the Agua Fria River trail connection under the bridge, striping and signage, street lighting, and landscape and irrigation. This project may also require processing of utility company (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) design and construction agreements, development and intergovernmental agreements, and annexing the western portion of the parkway.

Justification:

According to the North Peoria Traffic Study completed in 2013, the projected traffic volumes on Happy Valley Parkway between Lake Pleasant Pkwy and L303 will exceed the existing capacity of the roadway by 2016. Therefore, it is recommended that the project to widen this section of Happy Valley Parkway to accommodate six lanes and bike lanes be advanced.

CAPITAL PROJECT DETAIL

Streets

Jomax Rd Improvements; 73rd Av to 75th Av

Project Location: Jomax Rd; 73rd Av Alignment to 75th Av

Project Number: EN00591

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Streets Zone 3 Dev Fee	\$981,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,556
DS-Design	Streets Zone 3 Dev Fee	\$104,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,014
LA-Land Acq	Streets Zone 3 Dev Fee	\$282,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282,336
Total Budget		\$1,367,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,367,906

Total Operating Impacts	\$0	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200	\$82,800
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, construction and construction administration for the construction of the south 1/2 street improvements on Jomax Road between the 73rd Avenue alignment and 75th Avenue. The improvements will include clearing and grubbing, saw cut along existing pavement, and construction of approximately 1,400 lineal feet of roadway improvements to accommodate a cross section consisting of 2-1-2 with bike lanes. Other improvements include, connecting to the existing curb and gutter at the east end and transitioning back to two lanes west of 75th Avenue, curb, gutter, 8-foot wide sidewalk, extend storm drain culverts, install conduit at the intersection of 75th Avenue for a future traffic signal, street lights, landscape and irrigation and extension of an 8-inch water lateral south along the 74th Drive alignment. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The proposed Aloravita subdivison will be constructing the Jomax Road north 1/2 street improvements between 75th Avenue and 71st Avenue. The remainder of the north 1/2 street improvements between 71st Avenue and 67th Avenue will be constructed with the later phases of Aloravita. Staff is recommending that the City coordinate with the developer of Aloravita Phase 1 for the design and construction of the Jomax Road south 1/2 street improvements between the 73rd Avenue alignment and 75th Avenue. This project will complete the south 1/2 street improvements between 67th Avenue and 75th Avenue.

CAPITAL PROJECT DETAIL

Streets

Jomax Rd; L303 to Vistancia Blvd

Project Number: EN00585

Project Location: Jomax Rd; L303 to Vistancia Blvd

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000
CB-Chargeba	Transportation Sales Tax	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
CO-Construct	Transportation Sales Tax	\$0	\$0	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900,000
DS-Design	Transportation Sales Tax	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
LA-Land Acq	Transportation Sales Tax	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,000
SY-Study	Transportation Sales Tax	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget		\$833,000	\$0	\$2,963,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,796,000

Total Operating Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000	\$34,000
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Description:

This project provides for the coordination with adjacent property owners, public involvement, study, design, ROW acquisition, utility coordination, utility relocation, materials testing, construction and construction administration for the complete street improvements along Jomax Road between L303 and Vistancia Blvd. This project will include two phases; 1) Alignment study for Jomax Rd between L303 and El Mirage Rd and 2) design, ROW acquisition and construction of Jomax Rd between L303 and Vistancia Blvd. Phase 2 will also include: confirming the area has been annexed by the City; water, wastewater, and drainage improvements; and constructing new street improvements to accommodate a cross section consisting of BL:2:M:2:BL. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, EPCOR, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

This project will provide for: (1) an alignment study for Jomax Road between L303 and El Mirage Road, (2) design, right-of-way acquisition, and construction of Jomax Rd between L303 and Vistancia Boulevard. The design, right-of-way acquisition, and construction of Jomax Road between Vistancia Boulevard and El Mirage Road will be submitted as a later project. Therefore, the funding for the design, ROW and construction funding for Jomax Road from Vistancia Boulevard to El Mirage Road has not been input into the database

CAPITAL PROJECT DETAIL

Streets

Lake Pleasant Parkway Pavement Maintenance

Project Number: PW13005

Project Location: LPP from Cibola Vista to SR-74

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
CO-Construct	Highway User	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget		\$500,000	\$0	\$0	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$1,005,000

Description:

Our pavement management program calls for interim maintenance of new pavement to preserve conditions and manage lifecycles. In an ideal program, surfaces are treated early in their lifecycles to preserve good conditions. LPP was constructed approximately 4 years ago and due to the heavy daily traffic and other wear factors, it is already beginning to show signs of premature degradation including edge raveling and loss of fine aggregate. A microseal treatment is needed to preserve and prevent further degradation that is very expensive to repair. \$500,000 in every 5th year will allow the Streets Division to microseal LPP from Cibola Vista to SR74 and maintain the Parkway in good condition considering its heavy traffic volumes.

Justification:

Pavement preservation is integral to a fiscally sound program of pavement management. Allocated funds are applied to pavements for which the greatest cost benefit will be realized.

CAPITAL PROJECT DETAIL

Streets

Lake Pleasant Parkway Sidewalk

Project Number: EN00480

Project Location: LPP; Williams Rd to Jomax Rd

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Outside Sources	\$14,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,355
CO-Construct	Transportation Sales Tax	\$1,808,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,808,977
LA-Land Acq	Transportation Sales Tax	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Budget		\$1,883,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,883,332

Total Operating Impacts	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,500
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, materials testing, construction, construction administration for the construction of a concrete sidewalk ranging in width from 5 feet to 8 feet, along the east side of Lake Pleasant Parkway between Deer Valley Road and Jomax Road. The improvements will include re-grading the existing drainage channel, constructing a new concrete sidewalk, upgrading ramps, installing decomposed granite, restoring some landscaping, and traffic signal modifications at Yearling Road and Hatfield Road. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

As development has continued along Lake Pleasant Parkway the demand for a sidewalk along both sides has increased. Completing the sidewalk on both sides of LPP is very expensive. Therefore, the City took the approach of designing and constructing the sidewalk along the west side of Lake Pleasant Parkway between Williams Road and Hatfield Road. This project was completed in early 2016. This project will provide for the design, ROW and construction of the sidewalk along the east side of Lake Pleasant Parkway between Williams Road and Jomax Road.

CAPITAL PROJECT DETAIL

Streets

Lake Pleasant Pkwy & Dixileta Dr Intersection Mods

Project Location: Dixileta Dr; LPP to Park Access Road

Project Number: EN00588

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
DS-Design	Transportation Sales Tax	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000
Total Budget		\$1,945,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,945,000

Total Operating Impacts	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$9,900
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Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, materials testing, construction and construction administration for the design and construction of intersection modifications and a traffic signal at Lake Pleasant Parkway and Dixileta Drive, a northbound to eastbound deceleration lane, and an access road extending from the intersection approximately 500 feet to the east, and interconnect conduit duct bank and fiber optics cable between Westwing Parkway and Dixileta Drive. The improvements will include trench and install duct bank and inner duct, vaults, pull fiber optics and splicing as needed, install traffic signal, modify the intersection for ADA, intersection deceleration lane, and roadway improvements. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

This project is a sister project to the Northern Community Park project. This project will: (1) design, acquire ROW and construct intersection modifications and connect the park access to Lake Pleasant Parkway; (2) provide maintenance access for the Flood Control District to the New River Dam and levee; and (3) provide a hard wire communications connection between the City's ITS system and Northern Community Park and the traffic signal.

CAPITAL PROJECT DETAIL

Streets

Lone Mountain ROW Acquisition

Project Location: Lone Mountain Pkwy:LPP to L303

Project Number: EN00479

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	Transportation Sales Tax	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total Budget		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Description:

This project provides the funding for the acquisition of the ROW along Lone Mountain Pkwy between Lake Pleasant Pkwy and L303 and the ROW for 99th Av between the north boundary of the Pleasant Valley Unit 3 subdivision and Lone Mountain Pkwy.

Justification:

The North Peoria Traffic Study recommends the construction of Lone Mountain Pkwy (LMP) as one of the higher priorities. LMP will provide a secondary access to Vistancia and the surrounding area and the future Community Park #3. The developer at Vistancia is responsible to construct the water line extension on LMP from L303 to Lake Pleasant Pkwy. The purchase of the ROW will be coordinated with the purchase of the water line easement.

CAPITAL PROJECT DETAIL

Streets

Major Street Repairs

Project Location: Various Locations

Project Number: PW00027

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,500
CO-Construct	Highway User	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000
Total Budget		\$150,000	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$151,500	\$1,513,500

Description:

This project provides for street repairs in response to urgent, unplanned, or unfunded situations or concerns. Repairs typically consist of paving, milling, overlaying, re-surfacing of roadways (with minor concrete curb, gutter, valley gutter, and apron improvements).

Justification:

This project is reserved for street repairs that are initiated by urgency of prioritization that are not programmed as part of the ongoing maintenance program. The specific projects will be identified throughout the year based on staff review, prioritization criteria and justification.

CAPITAL PROJECT DETAIL

Streets

Monroe St; 83rd Av to 85th Av Roadway Improvements

Project Location: Monroe St; 83rd Av to 85th Av

Project Number: EN00549

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Proposed GO Bonds	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, burying overhead facilities, construction and construction administration for the Monroe Street aesthetic improvements between 83rd Av and 85th Ave. This improvements will include; construction of a raised landscape median, upgrade ADA ramps and improve landscape. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

Staff has been asked to evaluate the possibility of reducing the street width and improving the aesthetics of Monroe Street in front of City Hall. Adding the raised landscape median will reduce the street width and improvement the street aesthetics. Improving the landscape along both sides of Monroe Street ROW will also improve the street aesthetics.

CAPITAL PROJECT DETAIL

Streets

Northern Parkway

Project Number: EN00142

Project Location: Northern Av From 71st Av to 115th Av

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$71,625	\$0	\$111,625
CB-Chargeba	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,162,500	\$0	\$11,162,500
AT-Arts	Transportation Sales Tax	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CB-Chargeba	Transportation Sales Tax	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CO-Construct	Transportation Sales Tax	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Total Budget		\$1,600,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$7,244,125	\$0	\$15,984,125

Total Operating Impacts	\$30,000	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$860,000
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Description:

This project provides for the City's contribution toward land acquisition and construction to convert the existing Northern Avenue to an eight-lane, limited access "regionally significant" arterial roadway that will be designated Northern Parkway. The project will construct overpasses at the intersections of mile roadways, including bridged mainline overpasses, median barriers, exit and entrance ramps, traffic signals, landscape and irrigation, barrier walls, utility relocations, and drainage improvements, paving, curb, gutters, street lighting, pavement markings and signing. Per the City Attorney's Office, the City has a contractual obligation to contribute financially to this project under the terms of a 2008 intergovernmental agreement. The project budget reflects the latest financial plan formalized in the Arterial Life Cycle Program published by the Maricopa Association of Governments.

Justification:

The Maricopa Association of Governments conducted a study for east-west mobility across the Valley. Considering the location of the I-10 freeway, Bell Road and Loop 101, another east-west route was needed to handle high volumes of regional traffic. The connectivity with the three State Routes of US60, Loop 101 and Loop 303 were also considered vital to the regional traffic circulation. Considering natural and manmade obstructions such as New River, Agua Fria River, military installations, airports, Sun City, etc., the recommended route is Northern Avenue. The following agencies are partnering to design, acquire ROW and construct the Northern Pkwy: Maricopa County and the cities of Peoria, Glendale and El Mirage. Proposition 400 funding covers 70 percent of the entire projects costs. In accordance with the IGA, the City's share is 20 percent of the remainder.

CAPITAL PROJECT DETAIL

Streets

Paradise Lane Widening; Skunk Creek Bridge to 75th

Project Number: EN00373

Project Location: Paradise Ln; Skunk Creek bridge to 75th Ave

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$5,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,300
CB-Chargeba	Transportation Sales Tax	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
CO-Construct	Transportation Sales Tax	\$0	\$530,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000
DS-Design	Transportation Sales Tax	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
LA-Land Acq	Transportation Sales Tax	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Budget		\$160,000	\$561,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$721,300

Total Operating Impacts	\$0	\$0	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$5,600
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Description:

This project provides for the project coordination with adjacent property owners, public involvement, design, utility coordination, utility relocation, ROW acquisition, materials testing, construction, and construction administration for the completion of the widening of the south side of Paradise Lane between the Skunk Creek Bridge and 75th Avenue to accommodate an eastbound to northbound left turn lane, one future through lane and one eastbound to southbound right turn lane. The proposed improvements include clearing, grubbing, and grading of the work area; removal of existing pavement and installing new pavement; curb, gutter, and sidewalk; a Skunk Creek Bridge deck sealant; micro-seal Paradise Lane from 75th Avenue to west of the Skunk Creek Bridge; signing and striping; traffic signal modifications; and installing decomposed granite. This project may also include processing of utility company (APS, Cox, Qwest/Century link, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The parcel located at the southwest corner of 75th Avenue and Paradise Lane has not been developed and as a result this section of Paradise Lane has not been completed. During special events at the Sports Complex this missing section of Paradise Lane causes traffic restrictions when directing traffic into the event and especially at the conclusion of the event as traffic lets out of the area. The recent traffic study recommends completing this section of Paradise Lane to provide additional lane capacity and allow increased traffic volumes to be moved through the area.

CAPITAL PROJECT DETAIL

Streets

Peoria Auto District

Project Number: EN00556

Project Location: Bell Rd; L101 to West City Limits

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Half Cent Sales Tax	\$75,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,957
Total Budget		\$75,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,957

Total Operating Impacts	\$0	\$0	\$52,000	\$52,000	\$52,000	\$162,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$526,000
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Description:

This project is for final design and construction of way finding signage, monument signage, gateway features, lighting, and landscaping on Bell Rd from L101 to the West City Limits. This project will be phased over time. The phases of the project will expand the theme and elements to various areas within the Auto District to make this a regional destination with a vibrant streetscape. The various phases of the project will include paving, concrete, landscaping, lighting, signage, aesthetics, utility relocations, right-of-way acquisition, public involvement, and drainage.

Justification:

The City of Peoria has decided to reinvest in one of our greatest sources of tax revenue, the Auto Dealers on Bell Road in Peoria. The Auto District is over 20 years old and is in need of an identity, theming, increased visibility, and a refreshing of the landscaping.

CAPITAL PROJECT DETAIL

Streets

Peoria Homes Alley Improvements

Project Number: EN00580

Project Location: Peoria Homes Subdivision

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Transportation Sales Tax	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000
DS-Design	Transportation Sales Tax	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Total Budget		\$591,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,000

Description:

This project provides for the coordination with adjacent property owners, public involvement, design, utility coordination, construction and construction administration for reconstruction of the Peoria Homes alleys. The improvements will include: Remove the existing pavement and chip seal, weeds, trash, debris, over excavate and construction a new 18' wide pavement section with a ribbon curb on each side. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements.

Justification:

This project will resurface the existing alleys within the Peoria Homes subdivision to provide for better access and improve the aesthetics of the alleys. The limits of the project are: 73rd Dr on the east, 75th Av on the west, Becker Ln on the south and Desert Cove Av on the north.

CAPITAL PROJECT DETAIL

Streets

Pinnacle Peak Road; 91st Ave-Lake Pleasant Pkwy

Project Number: EN00015

Project Location: Pinnacle Pk Rd; 91st Av to Lake Pleasant Pkwy

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Outside Sources	\$2,997,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,997,000
CO-Construct	Transportation Sales Tax	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
DS-Design	Transportation Sales Tax	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
LA-Land Acq	Transportation Sales Tax	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Budget		\$3,562,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,562,000

Total Operating Impacts	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
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Description:

This project provides for the coordination with adjacent property owners, developer of The Meadows, and the Maricopa County Department of Transportation (MCDOT), public involvement, design, ROW acquisition, annexation, utility coordination, burying overhead utilities, utility relocation, materials testing, construction and construction administration for roadway improvements to Pinnacle Peak Road from 91st Avenue to Lake Pleasant Parkway to City standards. The improvements will include clearing and grubbing, saw cut along existing pavement, installing drainage facilities, new pavement, curb, gutter, valley gutter and apron, sidewalk, ramps, streetlights, traffic signal modifications, and landscaping and irrigation system. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

Pinnacle Peak Road from 99th Avenue to 91st Avenue is a two-lane arterial road owned and maintained by the County. Unincorporated Maricopa County borders Pinnacle Peak Road to the north and City of Peoria borders Pinnacle Peak Road to the south. The City plans to improve Pinnacle Peak Road from Lake Pleasant Pkwy to 91st Avenue to a five-lane arterial road with a raised median and upgrade the traffic signal at the intersection of Pinnacle Peak Road and 91st Avenue. The project is expected to be completed by the City, the developer of The Meadows and with funding provided by MCDOT. The developer is responsible to design and construct the south 1/2 street improvements along the south side of Pinnacle Pk Rd; 91st Av - 99th Av, MCDOT will provide funding to the City through an IGA for construction of the north 1/2 street improvements of Pinnacle Pk Rd; 91st Av and 99th Av to County standards. The City will be responsible for the cost differential between constructing the north 1/2 street from County standards to City standards (raised landscape median, landscape , irrigation system, streetlights, curb, gutter and sidewalk, and drainage improvements. In addition, the City is responsible for the north 1/2 street improvements along Pinnacle Pk Rd between 99th Av and LPP.

CAPITAL PROJECT DETAIL

Streets

Residential Roads Rehabilitation and Preservation

Project Location: Citywide

Project Number: PW13000

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$33,000
CO-Construct	Highway User	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
DS-Design	Highway User	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
AT-Arts	Transportation Sales Tax	\$0	\$3,000	\$27,000	\$3,000	\$27,000	\$3,000	\$27,000	\$3,000	\$27,000	\$0	\$120,000
CO-Construct	Transportation Sales Tax	\$2,700,000	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$2,700,000	\$0	\$13,500,000
DS-Design	Transportation Sales Tax	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$1,200,000
Total Budget		\$5,700,000	\$303,000	\$5,757,000	\$303,000	\$2,727,000	\$303,000	\$2,727,000	\$303,000	\$2,727,000	\$303,000	\$21,153,000

Description:

This Program provides for comprehensive, large-scale rehabilitation projects in residential neighborhoods. This work may include a variety of work as necessary to restore neighborhood roads to good condition including patching and surface treatments, mill and overlay up to full-depth removal of damaged asphalt and replacement with new.

At the FY17 rate of funding, we can rehabilitate approximately 5 miles of residential roads every other year. There are 630 miles of residential roads in Peoria and approximately 42% of those roads are 20 years old or more so it is important to accelerate this Program to catch up to our aging infrastructure.

Justification:

With such large scale projects, preparation begins one year in advance with testing of core samples and preparatory repairs. This work requires the addition or replacement of ADA sidewalk ramps which is funded in a separate CIP project. In FY18 the areas to be rehabilitated are Westgreen Estates, Foxboro, Countryside Manor, Monroe Park Estates, Alta Loma, and Cedarbrook.

CAPITAL PROJECT DETAIL

Streets

Resurvey Benchmarks

Project Location: Citywide

Project Number: PW00137

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	General	\$0	\$0	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,000
Total Budget		\$0	\$0	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,000

Total Operating Impacts	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
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Description:

This project will establish horizontal controls and vertical benchmarks for section and quarter corners within the City of Peoria. The city must establish a grid of monuments completed with second order survey accuracy. Additionally, reference to other datum found within the city, namely, FEMA, City of Glendale, City of Phoenix, MCDOT and ADOT datum, shall be corresponded, coordinated and compared with City of Peoria "Inertial System Benchmark Survey."

Justification:

At the present time, any developer who is serious about beginning design of a project must first call the city to get an elevation on an adjacent benchmark. This elevation coordinates the project with others that have already been built and those that will be built in the future. The elevation of various benchmarks used in the city comes from a survey performed several years ago. It has been found that since the time of that survey, many of the monuments have been either destroyed or replaced, and that the elevations currently in use are in question. The survey will also establish monuments and elevations in the north portion of the city. This project will allow future developments and services to be on the same elevation base as the rest of the city. This work will minimize the task of recreating benchmark references for any survey conducted by a public or private entity for accurate elevation and coordinate surveys within the city limits. The work will result in a reliable comprehensive, single source, reference for this information to be interpreted consistently by any and all parties. Further implementation into the GIS database will be needed as the information system is improved.

CAPITAL PROJECT DETAIL

Streets

Rural-Standard Roads Program

Project Location: Various Locations

Project Number: PW01003

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Highway User	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
AT-Arts	Transportation Sales Tax	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
CO-Construct	Transportation Sales Tax	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total Budget		\$1,400,000	\$0	\$0	\$0	\$0	\$1,515,000	\$0	\$0	\$0	\$0	\$2,915,000

Total Operating Impacts	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$250,000
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Description:

This program provides for resurfacing non-residential roads built to rural standards with no curb and gutter. Currently, there are approximately 10 miles of non-residential, rural standard roads in the city. Through this program, these roads are chip sealed approximately every 5 years. They are inspected for appropriate treatments and prioritized in accordance with our pavement management program. Roads in this category include north Peoria/Lake Pleasant area roads: Christian Camp Road from SR 74 north to end of maintenance; Castle Hot Springs from SR 74 to the end of maintenance; 87th Avenue from SR 74 to end of maintenance; New River Road from SR 74 to end of maintenance.

Justification:

These roads are the gateway to Lake Pleasant and need to be maintained routinely.

CAPITAL PROJECT DETAIL

Streets

Sidewalks Annual Program

Project Number: PW00046

Project Location: Citywide

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$8,100
CB-Chargeba	Highway User	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$135,000
CO-Construct	Highway User	\$190,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$1,000,000
Total Budget		\$190,000	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$105,900	\$1,143,100

Description:

This program addresses sidewalk deficiencies along arterial streets due to lack of adjacent development or older developments that did not complete the sidewalk improvements. The program provides for public involvement, design, utility coordination, utility relocation, ROW acquisition, materials testing, construction and construction administration for installing concrete sidewalks, repair or replacement of landscape and irrigation system improvements, applying pre-emergent and decomposed granite, along with incidental work to accomplish connectivity. The project will likely include processing of utility agreements for design and construction, as well as development agreements and intergovernmental agreements.

Justification:

In the early 2002, Council approved the funding of the Sidewalks Annual Program to be used for improvements to the City's existing infrastructure. The program is used to construct sidewalks along arterial streets. The Development and Engineering Department prioritizes projects based the following criteria; input from various departments, city management, Council, and citizen requests, ADA requests, areas around high pedestrian generators; such as, parks, and schools, safe routes, impacts of development, provisions in existing agreements, is right-of-way sufficient to accommodate improvement, neighborhood support, decorative fences, walls, lights, and landscaping (trees, shrubs, grass, sprinklers, etc.) that conflict with the proposed street improvements and are within existing city right-of-way must be removed or relocated by the property owner prior to construction of the improvements or improvements cannot be constructed.

CAPITAL PROJECT DETAIL

Streets

Street Light Infill and Replacement Program

Project Location: Various Locations

Project Number: PW11160

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$8,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$40,100
CO-Construct	Highway User	\$790,000	\$890,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$4,800,000
Total Budget		\$790,000	\$898,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$393,900	\$4,840,100

Description:

This program provides for the replacement of old street lights and allows the city to respond to citizen requests for additional street lights in residential areas. Staff evaluates the condition of existing street lights which may be more than 30 years old and prioritizes these for replacement. The division also accepts applications for new street lights to address areas which may need additional lighting based on current lighting standards.

Justification:

In time, street light poles will often rust at the base, especially in areas where they are exposed to frequent sprinklers, irrigation and other water sources. When the base rusts, the pole's integrity is compromised and it may fall causing a risk to the public. This program provides for the replacement of old street light poles which have become rusted and compromised due to age and wear. When the poles are replaced, new energy efficient LED fixtures are also installed to further the City's commitment to sustainability.

At the FY17 rate of funding, only about 56 poles can be replaced each year. Each new pole/fixture replacement costs about \$5,200. There are approximately 1,583 poles that are 30 years old or more in the city so it is important to accelerate this Program to catch up to our aging infrastructure. After this 5 year push, the number of pole replacements can be reduced.

CAPITAL PROJECT DETAIL

Streets

Street Maintenance Program

Project Number: PW00138

Project Location: Various Locations

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Highway User	\$0	\$25,050	\$25,050	\$25,050	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$37,500	\$262,650
CO-Construct	Highway User	\$2,004,950	\$2,004,950	\$3,004,950	\$3,004,950	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,750,000	\$28,769,800
AT-Arts	Transportation Sales Tax	\$0	\$5,000	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$52,500
CO-Construct	Transportation Sales Tax	\$250,000	\$500,000	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$5,500,000
Total Budget		\$2,254,950	\$2,535,000	\$3,535,000	\$3,535,000	\$3,787,500	\$3,787,500	\$3,787,500	\$3,787,500	\$3,787,500	\$3,787,500	\$34,584,950

Description:

This program provides for general street pavement maintenance throughout the city. Currently there are approximately 629 centerline miles of arterial, collector and residential streets in the city. The Streets Division evaluates the condition of the existing streets and prioritizes the required maintenance which may include crack seal and repairs, surface treatments, pavement replacement and small-scale restorations as needed.

In FY18 some planned maintenance activities include:

Arterial & Collector Roads:

Beardsley Road from 81st Avenue to Lake Pleasant Road.

91st Avenue from Union Hills Drive to Beardsley Road.

Deer Valley Road from 83rd Avenue to 95th Avenue.

85th Avenue from Grand Avenue to Peoria Avenue.

Terramar Boulevard from Happy Valley Parkway to Jomax Road.

Desert Moon Way from 67th Avenue to Terramar Boulevard

Residential:

Terramar, New River Ranch, Pioneer Village, Windwood, Braemar unit 7, Suntown, Suntown 2,3 & 4. Ventana Lakes Subdivisions: Landings, Moonlight Bay, South Bay, South Bay Unit 2, Bay Point, Bay Point Unit 2, Greystone Heritage Unit 2

Justification:

Pavement preservation is integral to a fiscally sound program of pavement management. Allocated funds are applied to pavements for which the greatest cost benefit will be realized.

CAPITAL PROJECT DETAIL

Streets

Sunrise Mtn HS Traffic Solutions

Project Number: EN00589

Project Location: Lone Cactus Dr; 83rd Av to 87th Av & Driveway Modifications

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Highway User	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
DS-Design	Highway User	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Total Budget		\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,000

Description:

This project provides for the coordination with adjacent property owners, public involvement, design, utility coordination, construction and construction administration for the resurfacing, restriping and construction of a pedestrian area for a school crosswalk. The improvements will include: micro sealing Lone Cactus Dr from 83rd Av to 87th Av, providing a new parking lane, installing a new pedestrian refuse area, retrofitting existing ramps, and restriping the roadway. The project will also provide improved access and visibility at the southern driveway near the Challenger Space Center through the construction of an acceleration and/or deceleration lane on 83rd Avenue. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements.

Justification:

This project is intended to help alleviate school-related congestion and back-up on 83rd Avenue from Sunrise Mountain High School parents dropping off and picking up students in the school's main parking lot. During discussions with the school, staff proposed an option to provide a supplementary student loading area on the south side of Lone Cactus Road by eliminating the little used two-way left turn lane to provide the width for a parking lane. In addition to providing relief to the back-ups on 8rd Avenue, this will also provide several hundred feet of legal on-street parking adjacent the high school for special events. Additionally, this project will provide new bike lanes on Lone Cactus Road from 87th Avenue to 86th Drive. Finally, visibility is a concern for vehicles exiting the high school campus at the southern driveway near the Challenger Space Center due to a combination of fencing, vehicles and a curve in the road, so this project will seek methods to mitigate these concerns.

CAPITAL PROJECT DETAIL

Streets

Technical Pavement Condition Survey & Support

Project Location: Citywide

Project Number: PW00512

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
OT-Other	Highway User	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$750,000
Total Budget		\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$750,000

Description:

Pavement preservation is integral to a fiscally sound program of pavement management. Allocated funds are applied to pavements where the greatest cost benefit will be realized in extended lifecycles and enhanced fiscal management through pavement lifecycle management.

In FY17, the Streets Division employed the first electronic survey of its entire pavement network. This survey provided multiple levels of data reporting on the conditions of our pavement surfaces as well as structure and sub-structure. Based upon data collected and allocated budgets, the electronic survey data allows the streets division to prioritize maintenance projects based upon the objective data which is all gathered at once. The electronic survey results are transmitted to the city's Hansen work order system and the Streets Division's Lucity Pavement Management software which is then used to run various reports and scenarios to plan future maintenance projects. The technical survey should be repeated every three (3) years to capture changed conditions.

Justification:

This survey greatly enhances the division's ability to report, forecast and plan our maintenance projects based upon consistent, objective data. Most larger cities in the valley utilize this technical inspection and reporting system.

CAPITAL PROJECT DETAIL

Streets

Thunderbird Road Corridor Improvements

Project Location: Thunderbird Rd; 83rd Av to Loop 101

Project Number: EN00086

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Street Impact Fees Z1 Post 0101	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000
CO-Construct	Transportation Sales Tax	\$812,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812,763
Total Budget		\$1,842,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,842,763

Total Operating Impacts	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$16,200
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Description:

This project provides for two projects; 1) a conceptual design (15%) for widening the south side of Thunderbird Rd between 83rd Av to 75th Av to accommodate the third lane and 2) the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocation, materials testing, construction and construction administration for the construction of the ultimate corridor capacity improvements between L101 and 83rd Av. The improvements may include: dual eastbound to northbound left turn lanes, westbound to southbound left turn lanes, restriping of lanes to other purposes, and installing or extending turn lanes throughout the corridor from 83rd Avenue west to the Loop 101 on Thunderbird Road. This project may also require processing of utility companies (APS, Cox, Qwest, SRP, EPNG, SWG, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

As part of the 2007 intersection widening project a traffic study was completed. The study recommended dual left turn lanes on the north and south legs of the intersection. The study did not recommend dual left turn lanes on the east and west legs of the intersection. The City's Transportation Needs Study recommends that the intersection eventually be widened to accommodate dual left turn lanes on the east and west legs of the intersection. The new turn lanes will provide additional capacity. The City is currently conducting a study to evaluate the Thunderbird Road corridor between 83rd Avenue and Loop 101, including the interchange at Loop 101, 84th Avenue and 83rd Avenue for capacity, efficiency, safety, access and traffic control. The 2007 Transportation Needs Study also recommended the widening of Thunderbird Rd between 83rd Av and 75th Av to a six lane roadway. The current traffic volumes for the EB direction have almost reached the threshold capacity and a third through lane in the EB direction is required.

CAPITAL PROJECT DETAIL

Streets

Traffic Signal Renovation and Replacement

Project Number: PW00993

Project Location: Various Locations

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	GO Bonds 2015	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
AT-Arts	Highway User	\$0	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$27,810
CO-Construct	Highway User	\$109,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$309,000	\$2,890,000
Total Budget		\$309,000	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$312,090	\$3,117,810

Description:

There are currently 120 signalized intersections in the City. This project provides for the replacement of wiring, signal cabinets, and controllers at an average rate of 6 intersections per year. Signal rewiring is planned for every year and on alternate years, signal cabinets and controllers are renovated and/or replaced to avoid deterioration-related problems. Using this alternative project maintenance schedule allows for a more efficient use of our funding and staffing resources. As part of the replacements, updated technology will be incorporated.

Justification:

The traffic signal system requires ongoing maintenance and replacement to avoid malfunctions and failures. This electronic equipment is subject to a high temperature environment. The technology and functionality of traffic management systems is becoming more complex and requires upgrades to keep up with these changes.

CAPITAL PROJECT DETAIL

Streets

Utility Undergrounding Program

Project Location: Citywide

Project Number: EN00563

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$20,000	\$0	\$25,000
CO-Construct	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
DS-Design	Proposed GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Total Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505,000	\$2,020,000	\$0	\$2,525,000

Description:

This project provides for the coordination with adjacent property owners, public involvement, design, ROW acquisition, utility coordination, utility relocations, materials testing, construction and construction management for a utility undergrounding program. The improvements will include trenching; installing conduit, cabinets, pedestals, etc.; pulling new wire; removing existing overhead facilities; and installing a new streetlight system. This program will also include processing of agreements (Cox, SRP, APS, El Paso Natural Gas, SWG, Centurylink, etc) for design and construction, as well as development agreements and IGAs.

Justification:

Undergrounding overhead utilities can provide a number of benefits to Peoria residents, from more beautiful neighborhoods to more reliable utilities during extreme weather. City Code requires new or existing utilities to be placed underground when associated with new construction. Undergrounding overhead utilities faces many challenges, including cost, coordinating with other utilities, finding room within the existing right-of-way, and installing new streetlight systems. In 2013, the City prepared a Utility Undergrounding Master Plan (UUMP) that formalized a policy for burying overhead utilities, identified and prioritized projects, and evaluated possible funding sources.

The City of Peoria has a total of 170 miles of overhead utilities. The UUMP was based on a cost of \$350 per foot. Most recently the costs have been realized at \$400 per foot, which included installation of a new streetlight system. The UUMP identified removal of overhead utilities along arterial streets as a priority. In 2015, the city completed a project that buried the overhead utilities and installed a new streetlight system along the west side of 83rd Ave between Olive Av and Butler Dr and a second project is currently under design to bury the overhead utilities and install a new streetlight system along the south side of Olive Av between 91st Av and 85th Av.

CAPITAL PROJECT DETAIL

Streets

Vistancia Blvd & Happy Valley Rd Intersection Mods

Project Location: Vistancia Blvd & Happy Valley Rd

Project Number: EN00586

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Highway User	\$429,542	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,542
DS-Design	Highway User	\$54,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,608
CO-Construct	Outside Sources	\$215,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,458
DS-Design	Outside Sources	\$27,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,392
Total Budget		\$727,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$727,000

Total Operating Impacts	\$0	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$5,400
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Description:

This project provides for the coordination with adjacent property owners and MCDOT, public involvement, design, ROW acquisition, utility coordination, utility relocation, materials testing, construction and construction administration for the design and construction of ramps, crosswalks, and a traffic signal at the intersection of Vistancia Boulevard and Happy Valley Road. The improvements will include removal of ramps, construction of new ramps, median modifications, swale modifications, striping a crosswalk on Happy Valley Road, no crosswalks on Vistancia Boulevard, and construction of a new traffic signal. This project may also require processing of utility company (APS, Cox, Qwest, SRP, EPNG, SWG, etc.) design and construction agreements, development and intergovernmental agreements.

Justification:

When Vistancia was first constructed there were no roadways that provided access to the development. Vistancia was required to construct Vistancia Boulevard extending from the L303 interchange. The Arizona State Land Department conveyed the right of way for construction of Vistancia Boulevard, which was the County's responsibility for maintenance until the City annexed. In accordance with the 2003 IGA between MCDOT and the City, MCDOT was responsible to maintain Vistancia Boulevard from L303 to the City limits until March 2004, or until the City annexed the area. When the intersection of Vistancia Boulevard and Happy Valley Road met warrants for signalization, the cost of the signal was to be paid by the developer. Due to issues beyond the City's control, the area still has not been annexed; however, the City agreed to assume maintenance responsibilities effective January 1, 2013. According to a recent warrant study conducted by MCDOT, the intersection now meets warrants for signalization. MCDOT did not obtain the funding from the developer in accordance with the IGA and has asked the City to cost share in the design and construction of the traffic signal and ADA modifications.

CAPITAL PROJECT DETAIL

Traffic Control

Traffic Management Center Equipment Replacement

Project Location: DCSB

Project Number: EN00433

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$4,000
CO-Construct	Transportation Sales Tax	\$111,093	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$511,093
Total Budget		\$111,093	\$101,000	\$101,000	\$101,000	\$101,000	\$0	\$0	\$0	\$0	\$0	\$515,093

Description:

This project provides funding for periodic equipment replacement in the city's Traffic Management Center (TMC) located in the Development and Community Services Building. This equipment includes the video wall monitors, computer hardware and switches, video conferencing equipment, and other related equipment. The city was awarded federal CMAQ funds to offset the costs of the first equipment replacement.

Justification:

The equipment in the Traffic Management Center has an average life of five years. This funding will allow for the regular replacement of this equipment to ensure that the TMC continues to operate at an acceptable level of service.

CAPITAL PROJECT DETAIL

Traffic Control

Traffic Signal Interconnect Project (TSIP)

Project Location: Various Locations

Project Number: PW00133

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$8,000
CB-Chargeba	Transportation Sales Tax	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$20,000
CO-Construct	Transportation Sales Tax	\$229,086	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$929,086
DS-Design	Transportation Sales Tax	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$125,000
Total Budget		\$254,086	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$1,082,086

Description:

The project provides for extension of the fiber optic system to provide communications to the city's traffic signals. This funding will provide the additional conduit, fiber optic cable, computer networking equipment, communication lines and ITS equipment (CCTV cameras, dynamic message signs, etc.). The fiber optics communication system will aid in maintaining the coordination of the city's traffic signals, as well as obtaining valuable intersection information from a central location.

Justification:

The city installed a fiber optic backbone on 83rd Avenue from Olive Avenue to Bell Road, and has installed additional interconnect conduit to connect to the backbone system. The system needs to be extended to allow us to communicate with the traffic signals, make changes to the timing, and monitor the operation of the signal from a central location. This project will improve transportation efficiency and safety, and improve the response to traffic problems such as stalled vehicles, crashes and other obstructions to traffic flow.

CAPITAL PROJECT DETAIL

Traffic Control

Traffic Signal Program

Project Number: EN00170

Project Location: Various Locations

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Transportation Sales Tax	\$0	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$49,500
CB-Chargeba	Transportation Sales Tax	\$0	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$400,500
CO-Construct	Transportation Sales Tax	\$628,053	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$5,578,053
Total Budget		\$628,053	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,028,053

Description:

The Traffic Signal Program provides funding for traffic studies, coordination with adjacent property owners, public involvement, design, materials testing, construction and construction administration for various traffic control improvements/enhancements. These improvements may include, but are not limited to, new signals, modification of existing signals and handicap ramps, the purchase and installation of miscellaneous traffic signal equipment, intelligent transportation system equipment, speed display signs, CCTV, etc.

Justification:

The Traffic Signal Program consistently follows the city's General Plan and reflects City Council goals and policies to create a safe, efficient transportation network for the movement of traffic, people, and goods; improve the coordination with regional transportation management; and provide a way to address evolving needs in response to growth and development. The Development and Engineering Department prioritizes projects based on input from various departments, city management, Council, and citizen requests.

CAPITAL PROJECT DETAIL

Traffic Control

Traffic Signal System Software Replacement

Project Number: EN00430

Project Location: Development and Community Services Building

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Transportation Sales Tax	\$37,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,458
Total Budget		\$37,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,458

Description:

This is to request funding for replacement of the city’s existing traffic signal system software. This project includes the software installation, integration with traffic system hardware, software licenses, personnel training and software maintenance agreement.

Justification:

The city purchased the existing Siemens i2 Traffic Signal System in FY 2005. The software is at the end of its life expectancy, has become increasingly unstable, and the software vendor has discontinued support. There have also been several recent instances of signalized intersections going into a flashing condition as a result of routine data downloads from the central signal system. There are newer programs with up-to-date features such as GIS mapping, easier to use graphic user interface, easier data input modules, better data reporting, and better technical support.

CAPITAL PROJECT DETAIL

Wastewater

101st Ave and Northern Lift Station Pretreatment

Project Number: UT00398

Project Location: 101st Ave and Northern

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$4,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,846
CO-Construct	Wastewater	\$176,877	\$484,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,482
DS-Design	Wastewater	\$65,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,524
Total Budget		\$242,401	\$489,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731,852

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for realigning the existing 18" influent sewer lines, the installation of an in-line channel grinder and replacing the electrical and instrumentation equipment. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc.) design and construction agreements, development and intergovernmental agreements.

Justification:

The 101st Avenue and Northern Lift Station has significant ragging and debris issues as well as aging electrical equipment that has been damaged by H2S gases which both lead to extensive maintenance problems for city staff. Adding a channel grinder and replacing the electrical and instrumentation equipment at this location will reduce the maintenance issues created by the heavy ragging and H2S gases and thus reduce staff time and maintenance costs.

CAPITAL PROJECT DETAIL

Wastewater

Agua Fria Lift Station-Wastewater Campus Land

Project Location: CAP Canal and Agua Fria River

Project Number: UT00284

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	Wastewater	\$0	\$700,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,800
SY-Study	Wastewater	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
LA-Land Acq	Wastewater Exp. E. of Agua Fri	\$0	\$2,219,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,219,200
LA-Land Acq	Water Exp. N. of Bell	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080,000
Total Budget		\$200,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000

Description:

This project will purchase a 40-acre site for a future water reclamation facility campus. This project site is identified in the Integrated Water Utilities Master Plan and will initially be used for a regional wastewater lift station that will provide service for the portion of the city located north of the Central Arizona Project (CAP) canal and east of the Agua Fria River.

Justification:

A centrally located campus will increase operational efficiency. Purchasing the site for this campus ahead of need will take advantage of lower land costs.

CAPITAL PROJECT DETAIL

Wastewater

Beardsley Plant Equipment Upgrade and Expansion

Project Location: Beardsley Treatment Plant

Project Number: UT00314

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$0	\$0	\$0	\$52,313	\$64,528	\$375	\$375	\$375	\$375	\$118,341
CB-Chargeba	Wastewater	\$0	\$2,250	\$2,250	\$2,250	\$0	\$2,250	\$0	\$0	\$0	\$0	\$9,000
CO-Construct	Wastewater	\$1,113,750	\$0	\$0	\$0	\$6,975,000	\$6,404,223	\$37,500	\$37,500	\$37,500	\$37,500	\$14,642,973
EQ-Equipmen	Wastewater	\$187,500	\$112,500	\$112,500	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000
CO-Construct	Wastewater Exp. E. of Agua Fri	\$27,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,865
CB-Chargeba	Water	\$0	\$750	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250
CO-Construct	Water	\$371,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$371,250
EQ-Equipmen	Water	\$72,151	\$37,500	\$37,500	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$184,651
AT-Arts	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$17,438	\$21,507	\$125	\$125	\$125	\$125	\$39,445
CB-Chargeba	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$750
CO-Construct	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$2,325,000	\$2,134,528	\$12,500	\$12,500	\$12,500	\$12,500	\$4,509,528
Total Budget		\$1,772,516	\$153,000	\$153,000	\$153,000	\$9,369,751	\$8,627,786	\$50,500	\$50,500	\$50,500	\$50,500	\$20,431,053

Description:

This project will replace and update existing plant equipment and provide for the expansion of the facility. The replacement of this equipment will maintain plant reliability and increase efficiencies. The main elements are upgrades to the disinfection system, odor control, overhauling of headworks equipment, and instrumentation equipment replacement. The FY22-23 component of this project will increase plant treatment capacity from 4 MGD to 6 MGD. The project will entail expanding plant capacity using the current plant process technology at Beardsley. New basins, clarifiers, pump capacity, filters, disinfection systems, recharge capacity and backup generator power are the main elements of this project.

Justification:

As the facility ages existing equipment requires replacement and upgrade to maintain reliability of the existing treatment facility. Expected growth in the northern part of Peoria will require expansion of the treatment facility from the existing capacity of 4.0 MGD to 6.0 MGD.

CAPITAL PROJECT DETAIL

Wastewater

Beardsley WRF Solids Pipeline Rehabilitation

Project Number: UT00308

Project Location: Beardsley and 91st Av to 99th Av

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CB-Chargeba	Wastewater	\$0	\$37,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,478
CO-Construct	Wastewater	\$221,601	\$1,821,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,042,699
DS-Design	Wastewater	\$312,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,709
AT-Arts	Water	\$0	\$20,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,449
Total Budget		\$534,310	\$1,879,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,413,335

Description:

This project involves the rehabilitation of an 8-inch force main that transports solids from the Beardsley Water Reclamation Facility to the sewer collector along 91st Av and then ultimately to the Butler Water Reclamation Facility.

Justification:

As the city's wastewater infrastructure ages, increasing importance is being placed on rehabilitation of the wastewater system. Recently, the 8-inch force main on Beardsley Road was inspected and deterioration of the system was discovered, such as cracks, settlement, pipe corrosion, etc. The rehabilitation report recommended the rehabilitation of the force main as a high priority. Staff is recommending the use of trenchless technologies to complete the work. The benefit of trenchless technology is that the existing pipeline does not have to be unearthed and replaced. Instead the existing pipeline can be used as a host for a new pipe liner.

CAPITAL PROJECT DETAIL

Wastewater

Butler IPS Equipment Upgrade/Replacement

Project Number: UT00422

Project Location: Butler Water Reclamation Facility

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$1,495	\$1,495	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$9,990
CO-Construct	Wastewater	\$120,156	\$149,500	\$149,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,119,156
DS-Design	Wastewater	\$28,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,344
Total Budget		\$148,500	\$150,995	\$150,995	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$1,157,490

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for replacing odor control pumps, piping and appurtenances, coating warranty inspection, barscreen rehabilitation, and a study to determine the lifespan and capacity of the existing odor control scrubber. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The Butler IPS receives wastewater flow from the Butler drainage basin and is the sole provider of wastewater to the Butler WRF, therefore it is critical to upgrade and replace aging equipment to provide continuous and reliable service to the Butler WRF.

CAPITAL PROJECT DETAIL

Wastewater

Butler Recharge Wells (ASR)

Project Number: UT00309

Project Location: Butler WRF, Municipal Operations Center,
Pioneer Park

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater Exp. E. of Agua Fri	\$0	\$2,200	\$563	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$4,963
CO-Construct	Wastewater Exp. E. of Agua Fri	\$150,000	\$275,000	\$56,250	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$756,250
DS-Design	Wastewater Exp. E. of Agua Fri	\$21,875	\$31,250	\$21,875	\$31,250	\$0	\$0	\$0	\$0	\$0	\$0	\$106,250
SY-Study	Wastewater Exp. E. of Agua Fri	\$9,375	\$0	\$9,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,750
AT-Arts	Wastewater Exp. W. of Agua Fr	\$0	\$2,200	\$563	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$4,963
CO-Construct	Wastewater Exp. W. of Agua Fr	\$50,000	\$275,000	\$56,250	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$656,250
DS-Design	Wastewater Exp. W. of Agua Fr	\$21,875	\$31,250	\$21,875	\$31,250	\$0	\$0	\$0	\$0	\$0	\$0	\$106,250
SY-Study	Wastewater Exp. W. of Agua Fr	\$9,375	\$0	\$9,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,750
CO-Construct	Water	\$234,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,317
AT-Arts	Water Exp. N. of Bell	\$0	\$6,600	\$1,688	\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$14,888
CO-Construct	Water Exp. N. of Bell	\$803,345	\$825,000	\$168,750	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,622,095
DS-Design	Water Exp. N. of Bell	\$65,625	\$93,750	\$65,625	\$93,750	\$0	\$0	\$0	\$0	\$0	\$0	\$318,750
SY-Study	Water Exp. N. of Bell	\$28,125	\$0	\$28,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,250
AT-Arts	Water Exp. S. of Bell	\$0	\$6,600	\$1,688	\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$14,888
CO-Construct	Water Exp. S. of Bell	\$587,790	\$825,000	\$168,750	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,406,540
DS-Design	Water Exp. S. of Bell	\$65,625	\$93,750	\$65,625	\$93,750	\$0	\$0	\$0	\$0	\$0	\$0	\$318,750
SY-Study	Water Exp. S. of Bell	\$28,125	\$0	\$28,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,250
Total Budget		\$2,075,452	\$2,467,600	\$704,502	\$2,467,600	\$0	\$0	\$0	\$0	\$0	\$0	\$7,715,154

Description:

This project will design and construct a new Aquifer Storage and Recovery (ASR) well at or near the Butler Water Reclamation Facility, Municipal Operations Center and Butler Influent Pump Station. The project will provide for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, grade the work area for installation of pipe, and restoration and or replacement of pavement and striping, landscaping, etc. This project may also include processing of utility company (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) design and construction agreements, as well as development and intergovernmental agreements.

Justification:

Drilling and installation of new groundwater recharge wells allows the city to pump treated wastewater from the Butler Water Reclamation Facility back into the groundwater aquifer. Doing so allows the city to gain recharge credits that help maintain the city's water supply. In addition, this project would lessen the amount of effluent water needing to be sent to the New River/Agua Fria Underground Storage Project (NAUSP). This helps the city reduce the loss of long term storage credits currently being used to rent space at the NAUSP.

CAPITAL PROJECT DETAIL

Wastewater

Butler WRF Aeration System Upgrades

Project Number: UT00420

Project Location: Butler Water Reclamation Facility

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Wastewater	\$813,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813,442
DS-Design	Wastewater	\$70,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,273
CO-Construct	Water	\$269,807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,807
DS-Design	Water	\$23,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,424
Total Budget		\$1,176,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,176,946

Description:

This project provides for the project coordination, public involvement, pre-design studies, design ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the installation of new aeration system blowers at the Butler Water Reclamation Facility. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The Butler Water Reclamation Facility utilizes aeration system blowers for the wastewater treatment process. After operating the plant for the last eight years, City staff has determined that the blowers could be downsized for greater energy efficiency and operation. A study was performed that identified the optimum size blowers for the plant and determined that installation of these new blowers would result in an annual energy savings of approx. \$280,000 along with increased operational efficiencies.

CAPITAL PROJECT DETAIL

Wastewater

Butler WRF Headworks Rehabilitation

Project Number: UT00100

Project Location: Butler Water Reclamation Facility

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
CO-Construct	Wastewater	\$285,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000
SY-Study	Wastewater	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500
AT-Arts	Water	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
CO-Construct	Water	\$85,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
SY-Study	Water	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Total Budget		\$420,000	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$824,000

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the rehabilitation of the concrete influent screening channels inside of the Butler WRF Headworks Building including coffer dam installation, concrete repairs, and coating installation. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

This rehabilitation project will prevent further deterioration of the concrete channels and restore the structural integrity of the concrete and ensure the concrete is protected from exposure to corrosive gases in order to maximize the useful life of the influent screening channels.

CAPITAL PROJECT DETAIL

Wastewater

Butler WRF Plant Equipment Upgrade and Replacement

Project Number: UT00333

Project Location: Butler Water Reclamation Facility

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Wastewater	\$124,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,355
EQ-Equipmen	Wastewater	\$341,468	\$135,000	\$135,000	\$135,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,196,468
EQ-Equipmen	Water	\$141,250	\$45,000	\$45,000	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$426,250
Total Budget		\$607,073	\$180,000	\$180,000	\$180,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,747,073

Description:

The Butler Water Reclamation Facility (WRF) is a complex, highly automated wastewater treatment facility. Equipment operates in, or is exposed to, harsh environmental conditions. As equipment degrades or ages, replacement is required. Some of the larger pieces of equipment identified for replacement or major rebuilding/over-haul include the Influent Pump Station (IPS), various pumps and motors, centrifuge scrolls, various variable frequency drives, and chemical systems.

Justification:

The Butler WRF and the IPS provide wastewater treatment services to approximately two thirds of Peoria's customers. Repairing and replacing equipment is an important part of keeping this facility in operating condition and in compliance with all applicable permits and regulatory requirements.

CAPITAL PROJECT DETAIL

Wastewater

Dixileta 21 inch Sewer Extension

Project Location: Varies

Project Number: UT00404

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Wastewater Expansion Post 1/1/	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Description:

Project includes the addition of 2,200 linear feet of new 21-inch VCP sewer main. Pipeline construction will occur in undeveloped territory.

Justification:

This extension is part of a regional sewer needed to allow for future development in the area.

CAPITAL PROJECT DETAIL

Wastewater

El Mirage Road Sewer Infrastructure Upsizing

Project Number: UT00432

Project Location: El Mirage Rd from Westland Rd to Jomax Rd

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$0	\$19,506	\$0	\$0	\$0	\$0	\$0	\$0	\$19,506
CO-Construct	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$0	\$1,950,550	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,550
Total Budget		\$0	\$0	\$0	\$1,970,056	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970,056

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the installation of a new trunk sewer main primarily along El Mirage Road from Westland Road to Jomax Road. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

While this trunk sewer main is expected to be constructed by developers in the area, the City will often look to "oversize" a main to meet future development needs beyond those of the developer. This process is done through a development agreement where the City reimburses the developer for the oversize cost.

CAPITAL PROJECT DETAIL

Wastewater

Jomax WRF Expansion

Project Number: UT00388

Project Location: Jomax Water Reclamation Facility, Jomax Rd., east of El Mirage Rd.

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$0	\$0	\$1,634	\$208	\$0	\$0	\$0	\$0	\$0	\$1,842
CO-Construct	Wastewater	\$0	\$0	\$0	\$163,357	\$20,762	\$0	\$0	\$0	\$0	\$0	\$184,119
SY-Study	Wastewater	\$0	\$143,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,475
AT-Arts	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$14,602	\$0	\$21,281	\$0	\$0	\$0	\$0	\$0	\$35,883
CO-Construct	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$0	\$0	\$2,128,100	\$0	\$0	\$0	\$0	\$0	\$2,128,100
DS-Design	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$1,445,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,445,559
AT-Arts	Water Exp. N. of Bell	\$0	\$0	\$4,867	\$0	\$29,586	\$0	\$0	\$0	\$0	\$0	\$34,453
CO-Construct	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$2,958,578	\$0	\$0	\$0	\$0	\$0	\$2,958,578
DS-Design	Water Exp. N. of Bell	\$0	\$0	\$481,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$481,853
AT-Arts	Water Expansion Post 1/1/12	\$0	\$0	\$0	\$0	\$519	\$0	\$0	\$0	\$0	\$0	\$519
CO-Construct	Water Expansion Post 1/1/12	\$0	\$0	\$0	\$0	\$51,905	\$0	\$0	\$0	\$0	\$0	\$51,905
SY-Study	Water Expansion Post 1/1/12	\$0	\$47,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,825
AT-Arts	WIFA Bonds	\$0	\$0	\$0	\$24,504	\$0	\$0	\$0	\$0	\$0	\$0	\$24,504
CO-Construct	WIFA Bonds	\$0	\$0	\$0	\$2,450,355	\$0	\$0	\$0	\$0	\$0	\$0	\$2,450,355
AT-Arts	WIFA Bonds 2006 Clean Water	\$0	\$0	\$0	\$138,854	\$0	\$0	\$0	\$0	\$0	\$0	\$138,854
CO-Construct	WIFA Bonds 2006 Clean Water	\$0	\$0	\$0	\$13,885,344	\$0	\$0	\$0	\$0	\$0	\$0	\$13,885,344
Total Budget		\$0	\$191,300	\$1,946,881	\$16,664,048	\$5,210,939	\$0	\$0	\$0	\$0	\$0	\$24,013,168

Description:

This project will include design and construction of an expansion to the Jomax WRF located just north of the Beardsley Canal and west of the Agua Fria River. The current treatment capacity of the Jomax WRF is 2.25 million gallons per day (MGD). Development in the north and northwest portions of the city will require that additional treatment capacity be added at this facility to meet the needs of continuing development in the area. As currently planned the WRF will be expanded by 2.75 MGD to 5 MGD in accordance with the Integrated Water Utilities Master Plan. Peoria's cost share is for an additional 1.25 MGD.

Justification:

The Jomax Water Reclamation Facility was originally constructed in 2005 to treat wastewater generated by the northwest area of Peoria and is located on Jomax Road, east of El Mirage Road. This facility is a regional wastewater treatment and reclamation facility serving the needs of the Vistancia and Trilogy communities and the surrounding area. The plant has previously been expanded from 0.75 MGD to its current capacity of 2.25 MGD. Development within Vistancia, Saddleback Heights, and Trilogy West will require that the facility be expanded to provide required treatment capacity.

CAPITAL PROJECT DETAIL

Wastewater

Jomax WRF Operational Improvement/Upgrade/Replace

Project Location: Jomax WRF

Project Number: UT00323

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$375	\$563	\$750	\$375	\$375	\$375	\$375	\$375	\$375	\$3,938
CO-Construct	Wastewater	\$98,901	\$37,500	\$56,250	\$75,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$492,651
AT-Arts	Water	\$0	\$125	\$188	\$250	\$125	\$125	\$125	\$125	\$125	\$125	\$1,313
CO-Construct	Water	\$33,126	\$12,500	\$18,750	\$25,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$164,376
Total Budget		\$132,027	\$50,500	\$75,751	\$101,000	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$662,278

Description:

The equipment at Jomax Water Reclamation Facility is exposed to a harsh wastewater environment and is subject to continuous operation. Replacement of equipment is required as the facility ages. An efficiency study provided an energy and equipment audit focusing on replacement needs and more efficient technology. Potential projects determined via the study and additional operations evaluation include scrubber replacement with more efficient technology, turbo blower addition with more efficient technology, electrical component replacements and upgrades, influent screens and screening components, various pumps.

Justification:

Jomax WRF is the sole supplier of wastewater services to our Vistancia area residents and is a critical facility to foster growth in that area. Replacement and upgrade of treatment components and equipment ensure that the facility is ready to provide continuous, reliable service. This is not only important for our core service but is required by county and state regulations.

CAPITAL PROJECT DETAIL

Wastewater

Lift Station Reconditioning

Project Location: Citywide

Project Number: UT00116

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$34,200
CO-Construct	Wastewater	\$736,941	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$4,156,941
Total Budget		\$736,941	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$383,800	\$4,191,141

Description:

This project addresses ongoing needs at all City of Peoria lift stations. The funds will be used to address pre-treatment, odor control, corrosion prevention, eye wash units, equipment upgrades, replacements, and efficiency/cost savings projects. The city has 13 lift stations in the wastewater collection system.

Justification:

Wastewater lift stations operate in a very corrosive environment where equipment damage and odor generation are ongoing issues. Maintaining operational efficiencies and extending the life of these facilities can be accomplished through effective replacement and upgrade of key components.

CAPITAL PROJECT DETAIL

Wastewater

Manhole Rehabilitation

Project Location: Citywide

Project Number: UT00307

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725	\$2,725	\$24,525
CB-Chargeba	Wastewater	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$22,500
CO-Construct	Wastewater	\$365,153	\$272,500	\$272,500	\$272,500	\$272,500	\$272,500	\$272,500	\$272,500	\$272,500	\$272,500	\$2,817,653
Total Budget		\$365,153	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$277,725	\$2,864,678

Description:

This project will repair and rehabilitate manholes throughout the city's wastewater collection system. The city has over 14,000 manholes with an expected life of 30 to 50 years. Manholes to be rehabilitated were identified in a sewer line assessment done in FY11.

Justification:

As the city's wastewater collection system ages, capital repairs and maintenance are necessary to ensure continuous and reliable service. Rehabilitation restores the structural integrity of manholes, stops water infiltration and exfiltration, and protects manholes from deterioration from exposure to corrosive gases present in the sewer system. Proactive rehabilitation projects help ensure these assets reach their maximum useful life and minimizes system failures. The cost to renovate a single manhole is \$4,000 - \$10,000 and is dependent on the size and condition of the manhole.

CAPITAL PROJECT DETAIL

Wastewater

Miscellaneous Local Wastewater Line Improvements

Project Location: Citywide

Project Number: UT00191

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$18,000
CB-Chargeba	Wastewater	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$18,000
CO-Construct	Wastewater	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000
Total Budget		\$200,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$2,036,000

Description:

This project provides funding to rehabilitate, realign, or extend the city's existing wastewater collection system to ensure its continued compliant and efficient operation. Examples, though not limited to, include sewer extensions in coordination with street improvement projects, realignment/rehabilitation of downtown alley sewer mains, and immediate need sewer repairs.

Justification:

The city's wastewater collection system requires ongoing upgrading and rehabilitation to ensure efficient and reliable operation. In addition, these funds provide means for the Public Works-Utilities Department to take advantage of coordinating efforts with other city projects to ensure a complete total project. This project provides for the repair of historical problem areas and also minimizes the risk of sanitary sewer overflows.

CAPITAL PROJECT DETAIL

Wastewater

Reclaimed Water Booster Land Purchase at IPS

Project Location: 99th Av and Northern Av

Project Number: UT00329

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
LA-Land Acq	Wastewater	\$162,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,500
LA-Land Acq	Water	\$481,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$481,330
Total Budget		\$643,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643,830

Description:

This project provides funding for the purchase of land directly around the influent pump station for a reclaimed water booster station and reservoir. This land is estimated at 213,939 square feet. The actual total may vary.

Justification:

Land immediately adjacent to the IPS is needed for vadose zone recharge wells and a reclaimed water booster station. The area will also allow for development of a small outdoor educational center on water sustainability with access to the New River trail system.

CAPITAL PROJECT DETAIL

Wastewater

SROG Line Assessment& Repair

Project Number: UT00321

Project Location: 99th Avenue from Olive to Hwy 10

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$0	\$0	\$1,691	\$2,211	\$4,965	\$0	\$0	\$0	\$0	\$8,867
CO-Construct	Wastewater	\$817,407	\$0	\$0	\$169,104	\$221,136	\$496,472	\$0	\$0	\$0	\$0	\$1,704,119
SY-Study	Wastewater	\$103,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,481
Total Budget		\$920,888	\$0	\$0	\$170,795	\$223,347	\$501,437	\$0	\$0	\$0	\$0	\$1,816,467

Description:

This project will fund a portion of an assessment and rehabilitation effort to be done to the 99th Avenue West Sub Regional Operating Group (SROG) interceptor. Under the SROG agreement, the City of Peoria is responsible for 21.68 percent of all capital costs associated with this line. In addition, the agreement details a 56 percent cost share of assessment and rehabilitation of a flow meter vault (GL02). The rehabilitation of GL02 will be included in this project.

Justification:

In case of a wastewater treatment emergency, a bypass to the 99th Avenue interceptor can deliver the City's raw wastewater to the SROG system. Having this backup in place is key to effectively managing and maintaining the City's wastewater system.

CAPITAL PROJECT DETAIL

Wastewater

Trunk Sewer Line Inspection

Project Location: Citywide

Project Number: UT00322

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Wastewater	\$700,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$1,300,000
Total Budget		\$700,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$1,300,000

Description:

This project will perform an inspection and assessment of all sanitary sewer mains 15 inches and larger within the wastewater collection system on a five-year basis to ensure the structural and operational viability of these large sewer mains. In addition, this project will perform an assessment of the City's existing sanitary sewer force mains. These assessments will identify any existing or potential structural and operational issues.

Justification:

An original assessment of all trunk sewer lines was executed in FY 2011 and FY 2012. This original inspection created a condition baseline and generated multiple projects that were completed by a subsequent CIP project and improved the condition of the collection system. As sewer lines age and operate in a very harsh environment, periodic assessments are needed to monitor the condition of the infrastructure, providing a proactive approach and increasing the performance predictability of the system.

CAPITAL PROJECT DETAIL

Wastewater

Trunk Sewer Rehabilitation

Project Number: UT00296

Project Location: Citywide

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$12,900	\$5,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,922
CO-Construct	Wastewater	\$2,363,745	\$1,290,000	\$502,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,155,823
DS-Design	Wastewater	\$0	\$202,100	\$47,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Budget		\$2,363,745	\$1,505,000	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,423,745

Description:

Project includes the rehabilitation of approx. 3,300 LF of T-LOCK RCP trunk sewer pipe utilizing the CIPP process. Locations were selected from the 2015 Trunk Sewer System Condition Assessment. Locations include four segments on Beardsley Road from 107th Avenue to 111th Avenue and three segments at various locations along New River from Peoria to Thunderbird.

Justification:

The City's Public Works/Utilities Department performs regular condition assessments of our existing sewer infrastructure to identify areas of concern. A recent assessment completed in 2015 identified several trunk sewer segments in need of rehabilitation. This project will address those segments.

CAPITAL PROJECT DETAIL

Wastewater

Wastewater System Additional R & M Expense

Project Location: Citywide

Project Number: UT00436

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$0	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$112,000
CO-Construct	Wastewater	\$0	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$5,600,000
Total Budget		\$0	\$0	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$714,000	\$5,712,000

Description:

This project will provide for major repair, maintenance, and rehabilitation of our wastewater infrastructure, including the Beardsley, Butler, Jomax and Quintero Water Reclamation Facilities, lift stations, mains and manholes.

Justification:

Aging infrastructure requires additional major repair, maintenance, and rehabilitation to extend the life of wastewater utility assets and to ensure uninterrupted service to our customers. Planning and funding major repair, maintenance, and rehabilitation projects as opposed to addressing concerns reactively allows for coordinated scheduling, and reduces both service interruption duration and overall project costs.

CAPITAL PROJECT DETAIL

Wastewater

West Agua Fria Wastewater Lines

Project Location: Vistancia Development

Project Number: UT00171

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater Exp. W. of Agua Fr	\$0	\$1,978	\$4,851	\$2,473	\$0	\$0	\$0	\$0	\$0	\$0	\$9,302
CO-Construct	Wastewater Exp. W. of Agua Fr	\$184,525	\$197,800	\$485,100	\$247,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,114,675
CO-Construct	Wastewater Expansion Post 1/1/	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000
Total Budget		\$954,525	\$199,778	\$489,951	\$249,723	\$0	\$0	\$0	\$0	\$0	\$0	\$1,893,977

Description:

This project will provide additional wastewater collection capacity throughout the Vistancia community. The Vistancia Utilities Master Plan identified the wastewater trunk sewers that are needed to support the Vistancia wastewater system. The city is funding oversizing of selected wastewater trunk sewers to provide collection system capacity for new development in surrounding areas.

Justification:

This project provides for additional collection capacity in the wastewater system in the Vistancia area. These lines are part of the Wastewater Master Plan and will be used to convey wastewater to the appropriate treatment facility.

CAPITAL PROJECT DETAIL

Water

103rd Ave 12" Waterline Northern to Olive

Project Number: UT00392

Project Location: 103rd Ave Northern to Olive

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$701,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$701,442
Total Budget		\$701,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$701,442

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for installation of new 12" waterlines to replace existing AC and PVC pipe through the construction limits of the project, 103rd Ave Northern to Olive and, including fittings, valves, hydrants, appurtenances and abandonment of replaced waterlines, and restoration and or replacement of pavement, including, landscaping, etc. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements. This project is anticipated to be constructed in association with the city street improvement project EN00422, which will be combined into one managed project.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. This reach of waterline is dependent upon and being coordinated with the 103rd Ave Street project. Replacement of aging waterlines within the construction limits will prevent disturbing the new street for some years to come.

CAPITAL PROJECT DETAIL

Water

75 Ave 16-inch Waterline, Cactus and Peoria

Project Location: 75th Av, Cactus and Peoria intersections

Project Number: UT00143

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$1,552,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552,831
Total Budget		\$1,552,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552,831

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for installation of new waterlines to replace existing AC and PVC Pipe through the construction limits of each intersection, 75th and Cactus and 75th and Peoria and to install new 16" watermain on 75th Ave. through the construction limits of the Cactus intersection, including fittings, valves, hydrants, appurtenances and abandonment of replaced waterlines, and restoration and or replacement of pavement, including, landscaping, etc. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements. This project is anticipated to be constructed in association with the City street intersection improvement projects EN00081 and EN00088, which will be combined into one managed project by ADOT.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. These pipelines will connect the water treatment plant to the local water distribution system. This waterline was recommended by the Water Infrastructure Master Plan. This reach of waterline is dependent upon and being coordinated with the 75th Av and Cactus Road intersection projects. Replacement of aging waterlines within the construction limits of each intersection will prevent disturbing the new intersections for some years to come.

CAPITAL PROJECT DETAIL

Water

75th Ave 16" Waterline Cholla St to Thunderbird Rd

Project Location: 75th Ave Cholla St to Thunderbird Rd

Project Number: UT00400

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$0	\$7,983	\$15,968	\$0	\$0	\$0	\$0	\$0	\$23,951
CO-Construct	Water	\$0	\$0	\$0	\$746,170	\$1,492,565	\$0	\$0	\$0	\$0	\$0	\$2,238,735
DS-Design	Water	\$0	\$0	\$0	\$156,276	\$0	\$0	\$0	\$0	\$0	\$0	\$156,276
Total Budget		\$0	\$0	\$0	\$910,429	\$1,508,533	\$0	\$0	\$0	\$0	\$0	\$2,418,962

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for installation of new ductile iron waterlines to replace existing AC and PVC Pipe along 75th Avenue from Cholla Street to Thunderbird Road excluding segments constructed with the Thunderbird Road and Cactus Road intersection widening projects. Install new 16" watermain, including fittings, valves, hydrants, appurtenances and abandonment of existing replaced waterlines, and restoration and or replacement of pavement, including, landscaping, as necessary, etc. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements. This project is anticipated to be constructed separately from the 75th Avenue and Cactus Road Intersection Safety improvements project EN00088 and will be managed by City of Peoria.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. These pipelines will connect the water treatment plant to the local water distribution system. This waterline was recommended by the Water Infrastructure Master Plan. These reaches of waterline are dependent upon and being coordinated with the 75th Avenue and Cactus Road Intersection project. Replacement of aging waterlines within the construction limits of each intersection will prevent disturbing the new intersections for some years to come.

CAPITAL PROJECT DETAIL

Water

75th Avenue and Grand PRV Upgrade

Project Number: UT00408

Project Location: 75th Avenue and Grand

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$1,854	\$3,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,562
CB-Chargeba	Water	\$0	\$12,642	\$25,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,931
CO-Construct	Water	\$0	\$171,463	\$342,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$514,439
DS-Design	Water	\$0	\$41,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,724
Total Budget		\$0	\$227,683	\$371,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$599,656

Description:

Project includes the abandonment and demolition of an existing PRV station located at 75th Avenue and Grand Avenue. A new PRV station, located in the same vicinity, will be constructed per City standards. The project will upsize the existing 8-inch PRV to a 10-inch, and add a 4-inch low flow bypass as well.

Justification:

The current pressure reducing valve station (PRV) at 75th Avenue and Grand Avenue is not to current City standards. A PRV is needed at the intersection to allow drinking water to flow between two City pressure zones (1 and 2). By removing the older, substandard PRV the City can construct a new PRV station that is much more efficient and safe for City maintenance staff. In addition, staff cannot currently control this PRV through our SCADA system. This project will add the required SCADA elements to allow for remote monitoring and operation that will increase staff efficiency.

CAPITAL PROJECT DETAIL

Water

85th Avenue Reclaimed Waterline-Mtn View to Grand

Project Location: 85th Av Mountain View Rd to Grand Av

Project Number: UT00310

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Wastewater	\$0	\$0	\$876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$876
CB-Chargeba	Wastewater	\$0	\$0	\$2,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,355
CO-Construct	Wastewater	\$0	\$0	\$79,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,864
DS-Design	Wastewater	\$0	\$0	\$1,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,858
AT-Arts	Wastewater Exp. E. of Agua Fri	\$0	\$0	\$1,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,313
CB-Chargeba	Wastewater Exp. E. of Agua Fri	\$0	\$0	\$3,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531
CO-Construct	Wastewater Exp. E. of Agua Fri	\$0	\$0	\$119,746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,746
DS-Design	Wastewater Exp. E. of Agua Fri	\$0	\$0	\$2,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,786
AT-Arts	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$1,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,313
CB-Chargeba	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$3,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,531
CO-Construct	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$119,746	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,746
DS-Design	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$2,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,786
AT-Arts	Water	\$0	\$0	\$2,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,627
CB-Chargeba	Water	\$0	\$0	\$7,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,065
CO-Construct	Water	\$0	\$0	\$239,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,593
DS-Design	Water	\$0	\$0	\$5,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,574
AT-Arts	Water Exp. N. of Bell	\$0	\$0	\$3,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,940
CB-Chargeba	Water Exp. N. of Bell	\$0	\$0	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600
CO-Construct	Water Exp. N. of Bell	\$0	\$0	\$359,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359,454
DS-Design	Water Exp. N. of Bell	\$0	\$0	\$8,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,362
AT-Arts	Water Exp. S. of Bell	\$0	\$0	\$3,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,940
CB-Chargeba	Water Exp. S. of Bell	\$0	\$0	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600
CO-Construct	Water Exp. S. of Bell	\$0	\$0	\$359,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359,454
DS-Design	Water Exp. S. of Bell	\$0	\$0	\$8,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,362
Total Budget		\$0	\$0	\$1,359,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,359,276

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the installation of approx. 4,170 linear feet of new 12-inch ductile iron reclaimed waterline and appurtenances on 85th Av from Mountain View Road to Grand Av. This project may also include processing of utility company (APS, Cox, Qwest/CenturyLink, SRP, etc.) design and construction agreements, as well as development and intergovernmental agreements.

CAPITAL PROJECT DETAIL

Water

Justification:

This project will expand the reclaimed water system in Old Town Peoria. Installation of new reclaimed waterlines allows for reclaimed water to be used for landscape irrigation in parks, schools, and the city right-of-way. By providing reclaimed water for these customers, the city helps preserve valuable drinking water resources. This new 12-inch reclaimed waterline will expand the reclaimed water system in Old Town Peoria and provide reclaimed water to Osuna Park, as well as other potential customers.

CAPITAL PROJECT DETAIL

Water

ADOT Well-Sports Complex Well Connection

Project Location: Sports Complex

Project Number: UT00327

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$21,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,467
CO-Construct	Water	\$0	\$1,683,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683,429
DS-Design	Water	\$0	\$463,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,246
SY-Study	Water	\$0	\$46,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,325
AT-Arts	Water Expansion Post 1/1/12	\$0	\$3,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,495
CO-Construct	Water Expansion Post 1/1/12	\$0	\$274,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$274,047
DS-Design	Water Expansion Post 1/1/12	\$0	\$75,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,412
SY-Study	Water Expansion Post 1/1/12	\$0	\$7,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,541
Total Budget		\$0	\$2,574,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,574,962

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for installation of 12-inch waterline and appurtenances on 83rd Av and Paradise Lane from the Sports Complex well site to the ADOT well metering site, and restoration and/or replacement of pavement and striping, landscaping, etc. Installation of arsenic treatment is included in this project. This project may also include processing of utility company (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) design and construction agreements, as well as development and intergovernmental agreements.

Justification:

The Sports Complex and ADOT well sites are known for having arsenic levels approaching or exceeding the maximum contaminant limit (MCL). By blending the water produced from both wells, the arsenic levels should be below the MCL enough to allow the city to begin using these wells for potable water purposes again. Bringing these wells back online for potable purposes provides a good source of added system redundancy in our water system.

CAPITAL PROJECT DETAIL

Water

Agua Fria Booster/PRV

Project Location: North Peoria

Project Number: UT00245

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water Exp. N. of Bell	\$3,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,970,000
Total Budget		\$3,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,970,000

Total Operating Impacts	\$0	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$248,400
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the booster pump station and pressure reducing valve station, including hydrotank, piping, mechanical, electrical, instrumentation, SCADA, treatment processes to meet 2012 water quality requirements and restoration and or replacement of pavement, gates and site wall, including, landscaping, etc. This project may also include processing of utility company (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) design and construction agreements, development and intergovernmental agreements.

Justification:

Construction of the project will increase water supply quantity to meet demand in areas to the west served by the proposed Lone Mountain Parkway watermain and in areas to the north served by the new Lake Pleasant Parkway watermain.

CAPITAL PROJECT DETAIL

Water

Butler Well Site Rehabilitation

Project Location: 103rd Avenue and Butler Dr

Project Number: UT00410

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$1,317,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,265
Total Budget		\$1,317,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,317,265

Description:

Project includes several site rehabilitation tasks to bring the site up to City standard. General site work includes grading, tree removal, wall painting, and landscaping. Concrete work includes new pad for the electrical lineup, the discharge box, and a few other minor items. Project will add an onsite retention basin with drywell for well startup waste.

Justification:

A condition assessment of the City's water and wastewater remote facilities was completed in 2014. The Butler Well and Reservoir site (W102) was identified in this assessment as not currently meeting City standards. The site is an important site for the southern portion of the City's water supply.

CAPITAL PROJECT DETAIL

Water

Central Arizona Project Curtailment Study

Project Location: Citywide

Project Number: UT00434

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Water	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Description:

This study addresses future shortage of renewable water resources due to projected reductions in deliveries of Colorado River water via the CAP Canal. The results of the study will identify the impacts of a declared shortage on Peoria's largest single surface water source, including infrastructure, operational and other water rights' needs.

Justification:

Due to the extended drought, shortages declared on Arizona and the CAP Canal by the US Department of Interior are expected within the next 5 years. Because it is not possible at this time to determine how much of a percentage cut Peoria would take, a study needs to be conducted to identify how Peoria can meet its water demands under various probable scenarios.

CAPITAL PROJECT DETAIL

Water

Condition Assessment of Remote Sites

Project Location: Citywide

Project Number: UT00256

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Wastewater	\$28,066	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,066
SY-Study	Water	\$52,900	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,900
Total Budget		\$80,966	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,966

Description:

This project will assess the condition of all water, wastewater, and reuse water sites (excluding treatment plants). The information gathered will be used to assess the overall funding needs for utility sites. In addition, this information may be used to increase the accuracy of some master plan elements.

Justification:

This project will provide an overall condition assessment of all utility infrastructure that will be used for project costs and timing as well as providing information for the Integrated Master Plan.

CAPITAL PROJECT DETAIL

Water

Desert Harbor-Arrowhead Shores Well Mixing

Project Number: UT00312

Project Location: 91st Av and Greenway Rd to Arrowhead Shores Well

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$9,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,920
CB-Chargeba	Water	\$0	\$8,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,032
CO-Construct	Water	\$0	\$982,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$982,048
CO-Construct	Water Exp. N. of Bell	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
CO-Construct	Water Expansion Post 1/1/12	\$1,488,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,488,964
DS-Design	Water Expansion Post 1/1/12	\$437,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$437,148
Total Budget		\$2,126,112	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,126,112

Description:

This project will recommission the waterline from the Desert Harbor well to the Arrowhead Shores reservoir in order to facilitate mixing of the water sources. In addition, this project will evaluate the need for arsenic treatment and will implement the needed technologies and site improvements to meet water quality standards.

Justification:

The Desert Harbor and Arrowhead Shores wells are not connected to the potable water system due to arsenic concentrations above the permitted limits. The treatment and blending provided by this project will allow for a safe and reliable water supply from these sources.

CAPITAL PROJECT DETAIL

Water

El Mirage Road Waterline Upsizing

Project Number: UT00430

Project Location: El Mirage Rd from Lone Mtn to Westland Reservoir

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$0	\$16,790	\$0	\$0	\$0	\$0	\$0	\$0	\$16,790
CO-Construct	Water	\$0	\$0	\$0	\$1,679,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,679,000
Total Budget		\$0	\$0	\$0	\$1,695,790	\$0	\$0	\$0	\$0	\$0	\$0	\$1,695,790

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the installation of new ductile iron waterline along El Mirage Road from Lone Mountain Road to the Westland Reservoir Facility. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

While this waterline is expected to be constructed by developers in the area, the City will often look to "oversize" a waterline to meet future development needs beyond those of the developer. This process is done through a development agreement where the City reimburses the developer for the oversize cost.

CAPITAL PROJECT DETAIL

Water

Fire Hydrant Infill and Replacement

Project Location: Citywide

Project Number: UT00204

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$14,400
CO-Construct	Water	\$331,598	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$1,771,598
Total Budget		\$331,598	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$161,600	\$1,785,998

Description:

This is an ongoing program to install new fire hydrants in areas of the city where fire hydrant spacing exceeds city infrastructure guidelines. In addition, this program will provide for the systematic replacement of obsolete fire hydrants in the water distribution system. There are currently 8,717 fire hydrants in our water distribution system. This program will provide for the replacement of 20 hydrants per year at a cost of \$110,000.

Justification:

Identification of the need for additional fire hydrants in the water distribution system and the replacement of obsolete fire hydrants is ongoing to ensure compliance with Fire Code standards.

CAPITAL PROJECT DETAIL

Water

Greenway Plant Equipment Upgrade/Replacement

Project Location: Greenway Water Treatment Plant

Project Number: UT00316

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CB-Chargeba	Water	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$18,000
CO-Construct	Water	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
EQ-Equipmen	Water	\$101,789	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,001,789
Total Budget		\$251,789	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000	\$1,169,789

Description:

The Greenway Water Treatment Plant was constructed in 2001, and like any critical facility, requires equipment and component replacement and overhaul on a periodic basis to ensure continuous and reliable operation. Replacement, upgrade, and overhaul projects include replacement of chemical feed pumps, motors, VFDs, replacement of ozone generator and destruct unit components, mixers, influent screens, various analyzers, and miscellaneous building and site improvements.

Justification:

The Greenway Water Treatment Plant provides potable water services to approximately one-third of Peoria customers. Repairing and replacing equipment is an important part of keeping this facility in good and reliable working order. This is not only important for our core service, but is required by county and state regulations.

CAPITAL PROJECT DETAIL

Water

Greenway WTP 8 MGD Expansion

Project Number: UT00311

Project Location: Greenway WTP

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	WIFA Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,216	\$277,102	\$0	\$312,318
CB-Chargeba	WIFA Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000
CO-Construct	WIFA Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,710,176	\$0	\$27,710,176
DS-Design	WIFA Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,521,584	\$0	\$0	\$3,521,584
Total Budget		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,606,800	\$28,087,278	\$0	\$31,694,078

Description:

This project provides for an 8 million gallons per day (MGD) expansion of the Greenway Water Treatment Plant from its current capacity of 16 MGD to 24 MGD. The treatment plant was master planned to be expanded further to an ultimate capacity of 32 MGD. This project includes sizing major unit processes to increase existing capacity. The following unit processes will be sized to achieve a total capacity of 24 MGD - flocculation basin, final sedimentation basin, filters, chlorination equipment, ozone production equipment, and ancillary equipment and components.

Justification:

The City's continuing growth and development results in the increased demand for potable water. This expansion will ensure that sufficient water production is provided to meet the increasing demands by adding treatment capacity at the existing facility.

CAPITAL PROJECT DETAIL

Water

Hillcrest 8 inch Waterline
Project Number: UT00426

Project Location: Hillcrest Blvd from 83rd Avenue to 78th Lane

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$441,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$441,773
DS-Design	Water	\$146,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,810
Total Budget		\$588,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$588,583

Total Operating Impacts	\$0	\$1,512	\$1,512	\$1,512	\$1,512	\$1,512	\$1,512	\$1,512	\$1,512	\$1,512	\$1,512	\$13,608
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the installation of approx. 2,700 linear feet of new 8-inch ductile iron waterline and appurtenances on Hillcrest Boulevard from 83rd Avenue to 78th Lane. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

This project will allow for increased water system redundancy and reliability in the Fletcher Heights and Deer Valley Estates developments.

CAPITAL PROJECT DETAIL

Water

Integrated Utility Master Plan

Project Location: Citywide

Project Number: UT00271

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CB-Chargeba	Wastewater	\$0	\$0	\$0	\$0	\$836	\$557	\$0	\$0	\$0	\$0	\$1,393
SY-Study	Wastewater	\$0	\$0	\$0	\$0	\$8,164	\$5,443	\$0	\$0	\$0	\$0	\$13,607
CB-Chargeba	Wastewater Exp. E. of Agua Fri	\$0	\$0	\$0	\$0	\$8,714	\$5,810	\$0	\$0	\$0	\$0	\$14,524
SY-Study	Wastewater Exp. E. of Agua Fri	\$0	\$0	\$0	\$0	\$85,096	\$56,730	\$0	\$0	\$0	\$0	\$141,826
CB-Chargeba	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$0	\$0	\$6,056	\$4,037	\$0	\$0	\$0	\$0	\$10,093
SY-Study	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$0	\$0	\$59,134	\$39,423	\$0	\$0	\$0	\$0	\$98,557
CB-Chargeba	Water	\$0	\$0	\$0	\$0	\$836	\$557	\$0	\$0	\$0	\$0	\$1,393
SY-Study	Water	\$0	\$0	\$0	\$0	\$8,164	\$5,443	\$0	\$0	\$0	\$0	\$13,607
CB-Chargeba	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$10,439	\$6,960	\$0	\$0	\$0	\$0	\$17,399
SY-Study	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$101,941	\$67,960	\$0	\$0	\$0	\$0	\$169,901
CB-Chargeba	Water Exp. S. of Bell	\$0	\$0	\$0	\$0	\$1,672	\$1,115	\$0	\$0	\$0	\$0	\$2,787
SY-Study	Water Exp. S. of Bell	\$0	\$0	\$0	\$0	\$16,328	\$10,885	\$0	\$0	\$0	\$0	\$27,213
CB-Chargeba	Water Expansion Post 1/1/12	\$0	\$0	\$0	\$0	\$2,659	\$1,772	\$0	\$0	\$0	\$0	\$4,431
SY-Study	Water Expansion Post 1/1/12	\$0	\$0	\$0	\$0	\$25,961	\$17,308	\$0	\$0	\$0	\$0	\$43,269
Total Budget		\$0	\$0	\$0	\$0	\$336,000	\$224,000	\$0	\$0	\$0	\$0	\$560,000

Description:

This project will update the 2015 Integrated Utility Master Plan, which addresses the city's water, wastewater, and reuse systems. The Integrated Utility Master Plan will identify the water resources needed to support the City's adopted General Plan Land Use map. This will be accomplished by determining the amount of potable and reuse water required along with the amount of wastewater generated at build-out. These requirements must be identified to determine future water resource, production, distribution, collection, and treatment facility requirements. Because it is so broad in scope, this project will require 18 months to complete.

Justification:

According to the city's adopted Principles of Sound Water Management, staff will update the Utility Master Plans on a five year cycle, to keep up with development and regulatory changes. The current Integrated Utility Master Plan was completed in FY2015, accordingly the next update will need to start in FY2020.

CAPITAL PROJECT DETAIL

Water

Jomax In-Line Booster Station Upgrades

Project Location: Jomax Rd and Terramar Blvd

Project Number: UT00285

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water Expansion Post 1/1/12	\$0	\$446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$446
CB-Chargeba	Water Expansion Post 1/1/12	\$0	\$2,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,267
CO-Construct	Water Expansion Post 1/1/12	\$0	\$41,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,255
DS-Design	Water Expansion Post 1/1/12	\$0	\$3,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,385
OT-Other	Water Expansion Post 1/1/12	\$0	\$48,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,246
AT-Arts	WIFA Bonds	\$0	\$23,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,677
CB-Chargeba	WIFA Bonds	\$0	\$120,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,225
CO-Construct	WIFA Bonds	\$0	\$2,188,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188,108
DS-Design	WIFA Bonds	\$0	\$179,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,537
Total Budget		\$0	\$2,607,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,607,146

Total Operating Impacts	\$0	\$0	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$20,100	\$160,800
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Description:

This project includes upgrading the existing Jomax Booster Station from 12 to 18 million gallons per day (MGD) firm capacity. This will involve upgrading pumps 1 and 2 to 100 hp each to match pumps 3 and 4. The project will require a new emergency generator rated at 450 KW. The two 75 KW VFD drives will be replaced with 100 KW constant speed soft start motor controls. A section of the 16-inch water main near the turnout will be replaced with 24-inch pipe and a new 24-inch MAG meter installed.

Justification:

Construction of the project will increase water supply quantity by increasing infrastructure capacity to meet the newly available supply from the Glendale PPWTP.

CAPITAL PROJECT DETAIL

Water

Lake Plsnt Pkwy 24-inch Waterline; Loop 303- LPWTP

Project Number: UT00269

Project Location: Lake Plsnt Pkwy 24-inch Waterline, Loop 303 - LPWTP

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
CB-Chargeba	Water	\$0	\$0	\$0	\$0	\$42,987	\$0	\$0	\$0	\$0	\$0	\$42,987
CO-Construct	Water	\$0	\$0	\$0	\$0	\$535,637	\$0	\$0	\$0	\$0	\$0	\$535,637
OT-Other	Water	\$0	\$0	\$0	\$0	\$554,984	\$0	\$0	\$0	\$0	\$0	\$554,984
AT-Arts	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$6,113	\$50,516	\$0	\$0	\$0	\$0	\$56,629
CB-Chargeba	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$20,213	\$62,640	\$0	\$0	\$0	\$0	\$82,853
CO-Construct	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$251,859	\$4,683,109	\$0	\$0	\$0	\$0	\$4,934,968
OT-Other	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$260,956	\$0	\$0	\$0	\$0	\$0	\$260,956
Total Budget		\$0	\$0	\$0	\$0	\$1,685,749	\$4,796,265	\$0	\$0	\$0	\$0	\$6,482,014

Description:

This project is part of the infrastructure necessary to gain access to the Lake Pleasant Water Treatment Plant (LPWTP). This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, grade the work area for installation of 24-inch waterline and appurtenances on Lake Pleasant Parkway from Loop 303 to a future take out structure south of LPWTP, and restoration and or replacement of pavement and striping, landscaping, etc. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

As development begins to occur along the Lake Pleasant Parkway corridor in northern Peoria, a reliable water source will be needed. This 24-inch waterline will form the backbone of the water system for the areas of Peoria north of Loop 303, and it could serve as an alternative source of water for the City by connecting to the LPWTP, when such connection is agreed upon and approved.

CAPITAL PROJECT DETAIL

Water

Lone Mtn Pkwy 36-inch Waterline; LPP to L303

Project Number: UT00233

Project Location: Lone Mountain Pkwy, El Mirage Rd to Loop 303

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water Expansion	\$1,865,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,865,986
CO-Construct	Water Expansion Post 1/1/12	\$1,370,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,370,396
Total Budget		\$3,236,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,236,382

Description:

This project provides funding for the oversizing of waterline infrastructure, including the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, grade the work area for installation of 36-inch waterline and appurtenances in Lone Mountain Parkway from the crossing of the Loop 303 freeway to the existing waterline near Lake Pleasant Parkway in accordance with the Water Master Plan, and restoration and or replacement of pavement and striping, landscaping, etc. This project may also include processing of utility company (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) design and construction agreements, as well as development and intergovernmental agreements.

Justification:

The city's Water Master Plan identifies a water transmission main along Lone Mountain Parkway as part of the overall water system. This water transmission facility was planned to be constructed to respond to growth and demand in Vistancia and to provide a redundant supply. This waterline provides additional benefits by connecting the Vistancia system with the primary city water distribution system, allowing large amounts of water to be transferred in either direction.

CAPITAL PROJECT DETAIL

Water

Miscellaneous Local Waterline Improvements

Project Location: Citywide

Project Number: UT00203

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000
CB-Chargeba	Water	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
CO-Construct	Water	\$386,658	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,386,658
Total Budget		\$386,658	\$308,000	\$308,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$2,451,658

Description:

This project provides funding to upgrade the city's existing water distribution system to ensure its continued operation and to replace water valves and ACP, HDPE, PVC, pipes and unlined ductile mains in streets and alleyways that have exceeded their usable life expectancy. These funds may also be used to construct water line extensions in coordination with street improvement projects, address water line rehabilitations identified during inspections, and replace on an annual basis approximately 10 deficient water valves.

Justification:

The existing city water distribution system needs continual upgrading to ensure uninterrupted operation and compliance with water quality regulations. In addition, these funds provide a means for the Public Works-Utilities Department to coordinate efforts with other city projects where opportunities are identified for water system improvements.

CAPITAL PROJECT DETAIL

Water

New River Utility Co. Acquisition & Improvements

Project Number: UT00390

*Project Location: Deer Valley Rd./Beardsley Rd. & 83rd Ave.
and surrounding area*

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$0	\$0	\$4,208	\$4,208	\$4,208	\$4,208	\$4,208	\$4,208	\$25,248
CO-Construct	Water	\$1,500,000	\$0	\$0	\$0	\$420,792	\$420,792	\$420,792	\$420,792	\$420,792	\$420,792	\$4,024,752
CO-Construct	WIFA Bonds	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total Budget		\$4,000,000	\$0	\$0	\$0	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$6,550,000

Description:

This project entails preliminary costs associated with the purchase of the New River Utility Company water system such as water resource acquisition costs, system improvement costs, meter replacement costs, and costs associated with the integration of the water system into the City's water production and distribution system. This project excludes the cost of the purchase of the utility.

Justification:

Acquisition of the private water utility company will provide for an integrated system in that portion of the city, allow the city to address chronic pressure complaints expressed by citizens, and allow for enhanced planning and modeling of the overall water system. The funding will allow the water system to be improved to a level consistent with that of the City's existing water system.

CAPITAL PROJECT DETAIL

Water

Northern Community Park Well

Project Number: UT00424

Project Location: Northern Community Park

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$12,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,123
CO-Construct	Water	\$508,207	\$1,310,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818,438
DS-Design	Water	\$146,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,810
Total Budget		\$655,017	\$1,322,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,977,371

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the drilling and installation of a new irrigation well at the planned Northern Community Park. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

Potable water resources are in high demand and are very expensive for regular landscape and turf irrigation needs. The planned Northern Community Park would like to drill and install a new irrigation well that will supply non-potable water for these needs rather than utilize the City's drinking water supply.

CAPITAL PROJECT DETAIL

Water

Patterson Well-W209, W210 Well Mixing

Project Location: 105th/Deer Valley to 104th/Rose Garden

Project Number: UT00328

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$0	\$4,372	\$55,395	\$0	\$0	\$0	\$0	\$0	\$59,767
CB-Chargeba	Water	\$0	\$0	\$0	\$42,600	\$0	\$0	\$0	\$0	\$0	\$0	\$42,600
CO-Construct	Water	\$0	\$0	\$0	\$0	\$5,539,446	\$0	\$0	\$0	\$0	\$0	\$5,539,446
DS-Design	Water	\$0	\$0	\$0	\$437,194	\$0	\$0	\$0	\$0	\$0	\$0	\$437,194
Total Budget		\$0	\$0	\$0	\$484,166	\$5,594,841	\$0	\$0	\$0	\$0	\$0	\$6,079,007

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, grade the work area for installation of waterline as needed to connect the three well sites to the Patterson Reservoir site, and restoration and/or replacement of pavement and striping, landscaping, etc. This project may also include processing of utility company, (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, as well as development and intergovernmental agreements.

Justification:

Three City well sites, W209, W210 and W213 currently have issues with air entrainment that causes the water produced from these wells to appear cloudy when initially getting into the water delivery system. Some of this water with the cloudy appearances is making its way to the homes of residents. While not a health risk, this is still an aesthetic issue for our customers and needs to be removed. This project will connect these three wells to the W211 Patterson Reservoir site for the purpose of air entrainment removal through dissipation in the reservoir. Eventually this may facilitate well field treatment as may be needed in the future.

CAPITAL PROJECT DETAIL

Water

Pyramid Peak Water Treatment Plant - Upgrades

Project Location: 67th Av and Jomax Rd

Project Number: UT00037

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$1,130,000	\$2,232,642	\$1,742,723	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$7,187,865
CO-Construct	Water Expansion	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Total Budget		\$1,153,000	\$2,232,642	\$1,742,723	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$297,500	\$7,210,865

Description:

This project is for capital costs associated with the Pyramid Peak Water Treatment Plant, including the continuation of a study for condition assessment of the facility and 60-inch water transmission main from the facility to the Peoria turnout, and anticipated construction costs for projects identified as necessary as a result of early phases of the study. Peoria currently owns 23 percent of the Pyramid Peak Water Treatment Plant and is responsible for 23 percent of the cost of the study and resultant plant improvements.

Justification:

The Pyramid Peak Water Treatment Plant treats approximately 11 million gallons of drinking water for the City of Peoria per day and is a vital component of the city's drinking water supply. Improvements, upgrades, and capital investment at the facility enhance the reliability of this critical source of water for the city.

CAPITAL PROJECT DETAIL

Water

Pyramid Peak Water Treatment Plant Expansion

Project Location: North Peoria

Project Number: UT00334

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
CO-Construct	Water Exp. N. of Bell	\$769,125	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,669,125
CO-Construct	Water Expansion Post 1/1/12	\$789,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$789,616
CO-Construct	WIFA Bonds	\$6,326,525	\$24,176,436	\$21,713,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,216,858
Total Budget		\$7,885,266	\$24,176,436	\$21,713,897	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$54,975,599

Description:

The project will provide for the design, permitting, construction, construction administration, and project management of an expansion of the City of Glendale Pyramid Peak Water Treatment Plant. The project includes addition of a new treatment train, chemical feed systems, solids disposal facilities, pumping equipment, distribution or transmission piping, SCADA, instrumentation, electrical, mechanical, and other ancillary equipment, structures, and appurtenances.

Justification:

Projected growth in the northern part of the city will require additional Central Arizona Project (CAP) treatment capacity. The city has rights to use CAP water but will need additional treatment capacity by FY2020. The city owns capacity in the City of Glendale Pyramid Peak Water Plant, which treats a portion of Peoria's CAP allocation. This project is proposed to purchase additional treatment capacity to provide Peoria capacity ownership of 24 million gallons per day.

CAPITAL PROJECT DETAIL

Water

Quintero Plant Equipment Upgrade/Replacement

Project Location: Quintero Water Treatment Plant

Project Number: UT00418

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$2,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,433
CO-Construct	Water	\$267,458	\$243,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$510,810
Total Budget		\$267,458	\$245,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513,243

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for painting the facility, rebuilding the potable water pumps, and performing a study to determine the best disinfection method suited for the remote location of the plant. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

The Quintero Water Treatment Plant provides potable water service to the Quintero service area. Repairing and replacing equipment is an important part of keeping this facility in operating condition and in compliance with all applicable permits and regulatory requirements.

CAPITAL PROJECT DETAIL

Water

SCADA Equipment Replacement

Project Location: Citywide

Project Number: UT00266

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Wastewater	\$43,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,645
EQ-Equipmen	Wastewater	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
CO-Construct	Water	\$66,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,877
EQ-Equipmen	Water	\$225,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$900,000
Total Budget		\$410,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,760,522

Description:

This project will replace, upgrade and add supervisory control and data acquisition (SCADA) equipment and associated communication network equipment at water, wastewater and reclaimed water facilities operated by the city. Included in the project will be the items necessary for full functionality, such as programmable logic controllers (PLCs), monitoring devices, flow meters, radios, sensors, transducers, and related support equipment and housings. The project will also provide for project coordination, pre-design studies, design, programming, construction, materials testing, construction administration, utility coordination, utility relocation, processing of utility company (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) design and construction agreements, as well as development and intergovernmental agreements, as needed.

Justification:

As equipment ages and becomes obsolete, new equipment is needed to more effectively and efficiently operate our water and wastewater systems and provide more flexibility for our operations staff.

CAPITAL PROJECT DETAIL

Water

Technology and Security Master Plan

Project Location: Citywide

Project Number: UT00304

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Wastewater	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
SY-Study	Water Exp. N. of Bell	\$0	\$171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000
SY-Study	Water Exp. S. of Bell	\$0	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
SY-Study	Water Expansion Post 1/1/12	\$0	\$40,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,500
Total Budget		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Description:

This project merges three previous master plans into a consolidated plan, linking planning efforts for Utilities technology, Supervisory Control and Data Acquisition (SCADA) and security into a single master plan.

Justification:

The integration of technology and security into utility operating systems is a best management practice in the water and wastewater industry and allows the city to improve the performance and security of its systems. To maximize the use of technology, it is critical to have a system-wide master plan to ensure a long-term, system-wide approach is developed.

CAPITAL PROJECT DETAIL

Water

Terramar Booster Pump Station Rehabilitation

Project Location: Jomax Rd and Terramar

Project Number: UT00412

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$6,280	\$12,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,842
CB-Chargeba	Water	\$0	\$31,861	\$63,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,650
CO-Construct	Water	\$0	\$799,509	\$941,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,741,372
DS-Design	Water	\$0	\$142,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,879
OT-Other	Water	\$0	\$37,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,684
Total Budget		\$0	\$1,018,213	\$1,018,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,036,427

Description:

Complete site rehabilitation including structural, mechanical and electrical as needed.

Justification:

Construction of the project will increase reliability and resiliency by replacing worn out equipment and upgrading to current City standards.

CAPITAL PROJECT DETAIL

Water

Thunderbird Rd 16" Watermain Replacement

Project Location: L101 to 88th Avenue

Project Number: UT00416

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Budget		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Description:

This project will replace approximately 1500 feet of existing 16-inch PVC watermain. The new watermain will tie into existing piping at two locations and will be placed beneath the Loop 101 using a jack and bore method.

Justification:

The 16" watermain located in Thunderbird Road is aging and needs replacement. Replacement of aging waterlines will increase reliability of the pipe line and prevent disturbing the street for some years to come.

CAPITAL PROJECT DETAIL

Water

Utility Billing System

Project Number: UT00160

Project Location: Citywide

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
EQ-Equipmen	Commercial Solid Waste	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
EQ-Equipmen	Residential Solid Waste	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
EQ-Equipmen	Solid Waste Expansion	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
EQ-Equipmen	Wastewater	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
EQ-Equipmen	Wastewater Exp. E. of Agua Fri	\$0	\$0	\$0	\$0	\$0	\$147,500	\$0	\$0	\$0	\$0	\$147,500
EQ-Equipmen	Wastewater Exp. W. of Agua Fr	\$0	\$0	\$0	\$0	\$0	\$102,500	\$0	\$0	\$0	\$0	\$102,500
EQ-Equipmen	Water	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
EQ-Equipmen	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
EQ-Equipmen	Water Exp. S. of Bell	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
EQ-Equipmen	Water Expansion Post 1/1/12	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Total Budget		\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000

Description:

This project will replace the existing utility billing system with a new customer information system (CIS) for utility billing and revenue collection. This system will interface with other city information systems, such as meter reading, fixed asset accounting, financial accounting and e-government software. The current utility billing system needs to be replaced to handle new accounts as the number of customers increases.

Justification:

The current utility billing system is several years old. The current system's performance will likely begin to degrade as the number of utility accounts increases, and the vendor may soon stop providing support for this version of its product. A new system will enhance functionality for utility customers and provide a stable, supported platform for this critical system that will accommodate the city's system requirements for several more years.

CAPITAL PROJECT DETAIL

Water

Ventana Well, Booster Rehabilitation

Project Location: Beardsley Rd and 107th Ave

Project Number: UT00394

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for rehabilitation of the existing two water wells, booster pump station, hydrotank, storage reservoir, including, piping, mechanical, electrical, instrumentation, SCADA, treatment processes to meet 2012 water quality requirements, and restoration and or replacement of pavement, gates and site wall, including, landscaping, etc. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

Construction of the project will increase water supply quantity by improving water quality to meet 2012 standards and utilization of existing ground water resources.

CAPITAL PROJECT DETAIL

Water

W108 Bailey Well Site Improvements

Project Location: Cactus Rd and 75th Avenue

Project Number: UT00414

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$0	\$4,630	\$0	\$0	\$0	\$0	\$0	\$0	\$4,630
CB-Chargeba	Water	\$0	\$0	\$0	\$23,512	\$0	\$0	\$0	\$0	\$0	\$0	\$23,512
CO-Construct	Water	\$0	\$0	\$0	\$427,924	\$0	\$0	\$0	\$0	\$0	\$0	\$427,924
DS-Design	Water	\$0	\$0	\$0	\$35,112	\$0	\$0	\$0	\$0	\$0	\$0	\$35,112
OT-Other	Water	\$0	\$0	\$0	\$9,261	\$0	\$0	\$0	\$0	\$0	\$0	\$9,261
Total Budget		\$0	\$0	\$0	\$500,439	\$0	\$0	\$0	\$0	\$0	\$0	\$500,439

Description:

Well site improvements including a new CMU wall and access gates, site grading, site lighting and new dry well.

Justification:

Construction of the project will enhance security at the site as well as provide easier access to the well pump and appurtenances and improve the grading, drainage and site lighting.

CAPITAL PROJECT DETAIL

Water

Water & Wastewater Rate Study

Project Location: Citywide

Project Number: UT00298

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Wastewater	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$180,000
SY-Study	Water	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$180,000
Total Budget		\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$360,000

Description:

This study will update the city’s water and wastewater rates. Rates will be reviewed to ensure that they cover the costs of system operations and maintenance, fund the systems’ capital program requirements, and support the financial strength of the enterprise funds. Studies are anticipated to be performed with the help of outside consultants and coordinated with staff from the Finance and Public Works-Utilities departments. During the interim years between full studies, staff anticipates a lower level of annual support to update information and findings.

Justification:

Water and wastewater rates and structures are reviewed annually to ensure that they provide necessary funding to operate, maintain, and upgrade the city’s utility systems in a financially sound and sustainable manner.

CAPITAL PROJECT DETAIL

Water

Water Facility Reconditioning

Project Location: Citywide

Project Number: UT00206

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$72,000
CB-Chargeba	Water	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
CO-Construct	Water	\$891,533	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$8,091,533
Total Budget		\$891,533	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$813,000	\$8,208,533

Description:

This project will upgrade and recondition over 40 existing water distribution and production facilities. Utilities staff prioritizes projects to be included in this program based on operational needs and facility conditions in the city's aging water conveyance system. Currently, the Department plans to rehabilitate the following reservoirs over the next five (5) years: Sports Complex (East Tank); Sonoran Mtn. Ranch; Vistancia 4/5 East Tank; and Vistancia 4/5 West Tank.

Justification:

This project will upgrade existing distribution and production sites to address reliability and efficiency issues as these facilities age. This project will also upgrade sites with new technologies as appropriate. These upgrades allow the system to continue to operate with reliability, efficiency, and redundancy as well as ensuring water quality.

CAPITAL PROJECT DETAIL

Water

Water Line Assessment and Replacement

Project Location: City of Peoria

Project Number: UT00335

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
CO-Construct	Water	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget		\$0	\$1,010,000	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020,000

Description:

This project will entail the identification, design, and replacement of small diameter water mains throughout the city to minimize main breaks, service outages, and property damage.

Justification:

Portions of the city's distribution system exceed 25 years in age and are constructed of materials that would not meet current design criteria. Issues are compounded by improper pipe bedding and system pressures resulting in main breaks and service outages. Funding will provide for a systematic review and replacement of small diameter pipelines that service neighborhoods and have a history of breaks or leaks.

CAPITAL PROJECT DETAIL

Water

Water Meter Replacement Program

Project Location: Citywide

Project Number: UT00326

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Wastewater	\$1,021,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,984
EQ-Equipmen	Wastewater	\$12,670	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$750,000	\$750,000	\$2,512,670
CO-Construct	Water	\$237,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,848
EQ-Equipmen	Water	\$1,590	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$5,001,590
Total Budget		\$1,274,092	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$2,250,000	\$2,250,000	\$8,774,092

Description:

The city's inventory of over 49,000 water meters includes approximately 37,000 water meters that are using transmission technology and equipment that has reached its life expectancy and/or will not be supported with current technology within the next two to three years. A large portion of these meters have also reached, or will soon reach, the end of their useful lives during this timeframe. To ensure that the city's water billing data meets accuracy standards going forward, the most cost-effective approach is to replace all of these meters over a six-year cycle. Staff will, however, continue to explore alternatives that might reduce the number of meters to be replaced. Replacement labor will be provided by contracted staff. The project includes \$800,000 per year that was originally programmed in the Finance Utilities Meter Services operating budget.

Justification:

Water rate revenues are dependent on accurate volume metering from the city's meter inventory. Not updating our technology in a timely manner would lead to an increasing level of effort and cost to repair failing equipment, less accurate billing information, and the potential that the timeliness of the current billing process could be jeopardized. The city's current meter reading process requires a minimal level of staff effort to complete with the existing reading technology. Keeping this technology current will enable continued timely processing of water meter information and is more cost-effective than investing in additional staff to perform manual reading.

CAPITAL PROJECT DETAIL

Water

Water System Additional R & M Expense

Project Location: Citywide

Project Number: UT00438

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$128,000
CO-Construct	Water	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$6,400,000
Total Budget		\$0	\$0	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$816,000	\$6,528,000

Description:

This project will provide for major repair, maintenance, and rehabilitation of our water infrastructure, including the Greenway and Quintero Water Treatment Plants, wells, booster stations, metering stations, PRV stations and reservoirs.

Justification:

Aging infrastructure requires additional major repair, maintenance, and rehabilitation to extend the life of water utility assets and to ensure uninterrupted service to our customers. Planning and funding major repair, maintenance, and rehabilitation projects as opposed to addressing concerns reactively allows for coordinated scheduling, and reduces both service interruption duration and overall project costs.

CAPITAL PROJECT DETAIL

Water

Water/Wastewater Hydraulic Model Update

Project Location: Citywide

Project Number: UT00428

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Wastewater	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
SY-Study	Water	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget		\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, and all related sitework for the update and/or replacement of the existing water/wastewater hydraulic model. This project may also include processing of utility company (APS, Cox, Qwest/Centurylink, SRP, etc) design and construction agreements, development and intergovernmental agreements.

Justification:

This project provides for the update and/or replacement of the City's existing water and wastewater hydraulic model. The hydraulic model assists City Staff in planning the existing and future needs of the City's water and wastewater infrastructure. It is necessary to have a working hydraulic model that can be updated throughout the year based on any changes or proposed changes to the water and wastewater systems.

CAPITAL PROJECT DETAIL

Water

Water/Wastewater/Expansion Fee Update

Project Location: Citywide

Project Number: UT00070

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SY-Study	Wastewater Exp. E. of Agua Fri	\$29,500	\$0	\$29,500	\$0	\$0	\$29,500	\$0	\$0	\$29,500	\$0	\$118,000
SY-Study	Wastewater Exp. W. of Agua Fr	\$11,500	\$0	\$20,500	\$0	\$0	\$20,500	\$0	\$0	\$20,500	\$0	\$73,000
SY-Study	Wastewater Expansion Post 1/1/	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
SY-Study	Water Exp. N. of Bell	\$38,000	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$173,000
SY-Study	Water Exp. S. of Bell	\$3,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$18,000
SY-Study	Water Expansion Post 1/1/12	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Total Budget		\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$400,000

Description:

This study will update water and wastewater expansion fees. These fees are required to be updated every two years to ensure that they accurately recover the cost of constructing infrastructure required by new development. The project will be coordinated with the Finance Department.

Justification:

Expansion fees are updated every two years to ensure the fees cover the cost of infrastructure required by new development.

CAPITAL PROJECT DETAIL

Water

Wellhead Water Quality Mitigation

Project Location: Citywide

Project Number: UT00272

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$2,399,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,399,385
CO-Construct	Water Expansion	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000
CO-Construct	Water Expansion Post 1/1/12	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
OT-Other	Water Expansion Post 1/1/12	\$78,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,435
Total Budget		\$3,702,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,702,820

Description:

This project will provide for arsenic treatment at various well sites in Utility project UT00312, UT00327, UT00328, and UT00394 on an as needed basis. The treatment technology will allow the reduction of arsenic levels to allowable regulatory limits. Well blending may be utilized in addition to arsenic treatment to achieve regulatory compliance. Water quality testing and blending capabilities will be considered in determining if arsenic treatment is required.

Justification:

The project will increase water supply quantity by increasing utilization of existing ground water resources and improving water quality to meet current standards.

CAPITAL PROJECT DETAIL

Water

Wells - New Construction

Project Location: Citywide

Project Number: UT00117

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water Exp. N. of Bell	\$0	\$959,370	\$2,039,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,998,425
Total Budget		\$0	\$959,370	\$2,039,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,998,425

Description:

The city uses surface water, a renewable water source, as its primary water supply. However, it is still necessary to drill and equip new wells to meet system redundancy requirements as well as future water demand. The wells are expected to be located in the vicinity of the Loop 303 and Lake Pleasant Parkway and other suitable areas. These wells will be "recovery wells" that will recover water available to the city through credits for water reclaimed and recharged to the aquifer. This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, burying overhead facilities, as needed, clearing and grubbing, grade the work area for installation and equipping of the wells, and restoration and or replacement of pavement and striping, landscaping, etc. This project may also include processing of utility company (APS, Cox, CenturyLink, SRP, SWG, EPNG, etc.) design and construction agreements, as well as development and intergovernmental agreements.

Justification:

Surface water supplies may be interrupted during periods of extreme drought or if there is a failure in the canal delivery system. In addition, the Central Arizona Project and the Salt River Project canal systems are shut down periodically for maintenance and repairs, requiring back-up sources of water. Groundwater wells provide the redundancy necessary to ensure a reliable water system for city residents.

CAPITAL PROJECT DETAIL

Water

West Agua Fria Water Lines

Project Location: Vistancia Development

Project Number: UT00170

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water Exp. N. of Bell	\$0	\$1,830	\$3,248	\$5,744	\$5,460	\$8,580	\$0	\$0	\$0	\$0	\$24,862
CO-Construct	Water Exp. N. of Bell	\$792,987	\$183,000	\$324,750	\$574,400	\$546,000	\$858,000	\$0	\$0	\$0	\$0	\$3,279,137
Total Budget		\$792,987	\$184,830	\$327,998	\$580,144	\$551,460	\$866,580	\$0	\$0	\$0	\$0	\$3,303,999

Description:

This project provides for additional transmission capacity in the water system throughout the Vistancia community. The Vistancia Utilities Master Plan identifies the water transmission mains that are needed to supply the Vistancia community. The city is funding the oversizing of selected transmission mains to provide water distribution capacity for new development in surrounding areas.

Justification:

This project provides for additional transmission capacity in the water system in the Vistancia area. These lines are part of the Water System Master Plan and will be used to convey water from the water treatment plants and connect to local distribution lines.

CAPITAL PROJECT DETAIL

Water

Western Area CAP Pump Station

Project Location: 163rd Ave and Jomax

Project Number: UT00274

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$32,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,484
CB-Chargeba	Water	\$0	\$0	\$158,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,200
CO-Construct	Water	\$0	\$0	\$2,900,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900,330
DS-Design	Water	\$0	\$52,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,733
LA-Land Acq	Water	\$0	\$348,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348,040
Total Budget		\$0	\$400,773	\$3,091,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,491,787

Description:

The project will design and construct upgrades to the CAP Pump Station that provides raw water to the Quintero Water Treatment Facility. Project includes backfill of an existing basin, replacement of pump station piping, replacement of existing pumps, and the relocation and replacement of existing electrical equipment.

Justification:

The Western Area CAP Pump Station is the sole source of potable water for the Quintero subdivision in northern Peoria. The site is outdated and not to City standard.

CAPITAL PROJECT DETAIL

Water

Westland Rd. Reservoir and Booster Station

Project Location: Westland Rd & CAP Canal

Project Number: UT00336

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water Exp. N. of Bell	\$819,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$819,861
CO-Construct	Water Expansion Post 1/1/12	\$667,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$667,975
Total Budget		\$1,487,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,487,836

Description:

The Westland Rd. Reservoir/Booster facility will serve as a regional storage and booster facility for a large geographical area encompassing Lake Pleasant Heights, Saddleback Heights, Trilogy West, Vistancia, state land parcels, and city oversizing needs. The facility is located on Westland Rd. in proximity to the CAP canal. This project ensures that onsite piping and ancillary facilities are sized properly to provide the city oversizing capacity in future expansion phases of the facility.

CAPITAL PROJECT DETAIL

Water

White Mountain Apache Tribe Water Rights Purchase

Project Location: Northern Peoria

Project Number: UT00234

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
CO-Construct	Water	\$1,026,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,026,020
CO-Construct	Water Resource Fee 2014	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
OT-Other	Water Resource Fee 2014	\$483,286	\$457,395	\$431,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,372,186
Total Budget		\$2,209,306	\$457,395	\$431,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,098,206

Description:

This project addresses a future shortage of renewable water resources as identified in the Water Resource Master Plan. This project will purchase additional Central Arizona Project (CAP) water rights from the White Mountain Apache Tribe.

Justification:

These water rights will help the city to maintain its designation as an Assured Water Supplier by the Arizona Department of Water Resources, as well as provide water for Peoria's future demands.

CAPITAL PROJECT DETAIL

Water

Zone 1/2 PRV Upgrades (91st and Cactus)

Project Location: 91st Avenue and Cactus Rd

Project Number: UT00261

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
CB-Chargeba	Water	\$0	\$95,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,759
CO-Construct	Water	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
DS-Design	Water	\$0	\$105,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,336
Total Budget		\$0	\$1,514,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,514,095

Total Operating Impacts	\$0	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$37,800
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Description:

Project includes the abandonment and demolition of two existing PRV stations located on the southwest and southeast corners at 91st Avenue and Cactus Road. A new PRV station, located in a concrete vault, will be installed on the northeast corner of the intersection. The new PRV will serve the function of both existing PRV's.

Justification:

The City's Public Works/Utilities Department requires the abandonment and demolition of two small pressure reducing valve (PRV) stations at the 91st and Cactus intersection that are not to current City standards. A PRV is needed at the intersection to allow drinking water to flow between two City pressure zones (1 and 2). By removing the older, substandard PRV's the City can construct one new PRV station that is much more efficient and safe for City maintenance staff.

CAPITAL PROJECT DETAIL

Water

Zone 5E/6E PRV Station

Project Number: UT00286

Project Location: Loop 303 and Lake Pleasant Pkwy

Category	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
AT-Arts	Water	\$0	\$0	\$0	\$0	\$21,856	\$0	\$0	\$0	\$0	\$0	\$21,856
CB-Chargeba	Water	\$0	\$0	\$0	\$0	\$106,440	\$0	\$0	\$0	\$0	\$0	\$106,440
CO-Construct	Water	\$0	\$0	\$0	\$0	\$1,951,375	\$0	\$0	\$0	\$0	\$0	\$1,951,375
DS-Design	Water	\$0	\$0	\$0	\$0	\$234,167	\$0	\$0	\$0	\$0	\$0	\$234,167
LA-Land Acq	Water	\$0	\$0	\$0	\$0	\$58,542	\$0	\$0	\$0	\$0	\$0	\$58,542
OT-Other	Water	\$0	\$0	\$0	\$0	\$69,079	\$0	\$0	\$0	\$0	\$0	\$69,079
SY-Study	Water	\$0	\$0	\$0	\$0	\$58,542	\$0	\$0	\$0	\$0	\$0	\$58,542
AT-Arts	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$29,957	\$0	\$0	\$0	\$0	\$0	\$29,957
CB-Chargeba	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$145,894	\$0	\$0	\$0	\$0	\$0	\$145,894
CO-Construct	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$2,674,747	\$0	\$0	\$0	\$0	\$0	\$2,674,747
DS-Design	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$320,968	\$0	\$0	\$0	\$0	\$0	\$320,968
LA-Land Acq	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$80,242	\$0	\$0	\$0	\$0	\$0	\$80,242
OT-Other	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$94,686	\$0	\$0	\$0	\$0	\$0	\$94,686
SY-Study	Water Exp. N. of Bell	\$0	\$0	\$0	\$0	\$80,242	\$0	\$0	\$0	\$0	\$0	\$80,242
Total Budget		\$0	\$0	\$0	\$0	\$5,926,737	\$0	\$0	\$0	\$0	\$0	\$5,926,737

Description:

This project includes land purchase and construction of a pressure reducing valve (PRV) station at the Pressure Zone 5E/6E boundary near Loop 303 on Lake Pleasant Parkway. This PRV will be in line with the 24-inch water main that will allow service to Zone 5E south of Loop 303. The site may be used for a future reservoir booster station to serve Zone 6E.

Justification:

As development near the Loop 303 begins, this water facility will be needed to provide water service to the area (Zone 5E/6E).