

City of Peoria
FY 2025-2034 Capital Improvement Program
Proposed Project Listing Summary

Drainage

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
67th Ave & Pinnacle Pk Regional Drainage Improvements - (EN00651)	CIP - 17	\$35,145,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,145,688
75th Av & Olive Av Regional Basin - (EN00792)	CIP - 18	\$900,000	\$6,978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,878,000
83rd Ave/Peoria Ave/Grand Ave Drainage Improvements - (EN00740)	CIP - 19	\$800,000	\$0	\$0	\$0	\$1,833,039	\$1,700,373	\$13,302,883	\$0	\$0	\$0	\$17,636,295
91st Ave & Hatfield Rd Drainage Facilities - (EN00631)	CIP - 20	\$100,000	\$0	\$0	\$262,139	\$1,127,000	\$2,920,905	\$0	\$0	\$0	\$0	\$4,410,044
Bedford Village Units 1 and 2 Basin Upgrades - (EN00682)	CIP - 21	\$0	\$0	\$0	\$0	\$171,000	\$0	\$800,840	\$0	\$0	\$0	\$971,840
Deer Village Park Drainage Improvements - (EN00814)	CIP - 22	\$0	\$148,071	\$499,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647,655
Fletcher Heights Park (South) - (EN00782)	CIP - 23	\$0	\$113,166	\$695,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,248
Greenway Channel Repairs - (EN00681)	CIP - 24	\$0	\$0	\$0	\$0	\$0	\$989,300	\$0	\$0	\$0	\$0	\$989,300
Neighborhood Drainage Program - (EN00458)	CIP - 25	\$700,000	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,000
New River & Jomax Concrete Box Culvert - (EN00354)	CIP - 26	\$0	\$0	\$3,099,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,099,301
New River Trail Erosion Repair - (EN00808)	CIP - 27	\$591,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,400
Parkridge Greenbelt - (EN00738)	CIP - 28	\$1,287,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,287,795
Section 12 Neighborhood Drainage Improvements - (EN00119)	CIP - 29	\$23,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,575
Storm Drain Land Preservation - Land Preservation - (EN00524)	CIP - 30	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$2,400,000
Suncliff Drainage Study - (EN00828)	CIP - 31	\$0	\$0	\$0	\$168,630	\$0	\$0	\$0	\$0	\$0	\$0	\$168,630
Drainage Total		\$39,548,458	\$7,794,237	\$5,093,967	\$430,769	\$3,131,039	\$5,610,578	\$14,903,723	\$0	\$800,000	\$0	\$77,312,771

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Economic Development

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Downtown Redevelopment - (EN00646)	CIP - 32	\$15,227,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,227,557
Economic Development Agreements - (ED00031)	CIP - 33	\$3,780,000	\$537,500	\$537,500	\$37,500	\$37,500	\$637,500	\$37,500	\$37,500	\$0	\$0	\$5,642,500
Padres Parking Lot and Paradise Lane - (EN00767)	CIP - 34	\$2,050,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,076
Peoria Sports Complex Auxiliary Field Improvements - (CS00257)	CIP - 35	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000
Project Grandview Half Street Improvements - (ED00036)	CIP - 36	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Sports Complex Well Relocation - (UT00391)	CIP - 37	\$3,504,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,504,443
Stadium Point Off-site Reimbursement - (ED00032)	CIP - 38	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
State Land Purchase - (ED00034)	CIP - 39	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
Economic Development Total		\$33,864,076	\$537,500	\$537,500	\$37,500	\$10,037,500	\$637,500	\$37,500	\$37,500	\$0	\$0	\$45,726,576

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Operational Facilities

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Arts Distribution FY2025 - (AT02025)	CIP - 40	\$3,168,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,168,271
Arts, Culture and Library Services Facility Refurbishment - (AL00001)	CIP - 43	\$284,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,900
Building Equipment Emergency Repairs - (PW00051)	CIP - 44	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Building Equipment Refurbishment and Replacement - (PW00050)	CIP - 45	\$1,908,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,908,753
Building Fixture and Finish Renovation - (PW00060)	CIP - 46	\$1,521,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521,459
Bus Stop Improvement Program - (EN00673)	CIP - 47	\$997,607	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,497,607
Chargeback Distribution FY2025 - (CB02025)	CIP - 48	\$3,083,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,083,381
City Hall Renovation - (PW00516)	CIP - 49	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Citywide Security Camera Replacements - (IT00038)	CIP - 50	\$629,259	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$859,259
Citywide Security Program - (PW00506)	CIP - 51	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Citywide Telecommunications Infrastructure Upgrade - (IT00005)	CIP - 52	\$20,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,553
Community Works Program - (COP0001)	CIP - 53	\$1,306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,306,000
Data Backup System - (IT00007)	CIP - 54	\$128,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,328
Electric Vehicle Infrastructure & Emergency Power - (PW00602)	CIP - 55	\$20,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,189
Fleet Shop Replacement - (PW00308)	CIP - 56	\$23,690,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,690,791
Impact Fee Study - (CD00007)	CIP - 57	\$31,000	\$0	\$0	\$98,200	\$0	\$0	\$0	\$0	\$0	\$0	\$129,200
Infrastructure Cabling - (IT00037)	CIP - 58	\$437,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,000
Joint Fire/Medical and Police Public Safety Facility	CIP - 59	\$10,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Public Art - (AL00008)												
Main Library 2nd Floor Redesign - Passport Services Center - (AL00006)	CIP - 60	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
Municipal Complex Entry Plaza Improvements - (CS00243)	CIP - 61	\$1,073,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,884
Municipal Complex Facility and Landscape - (CS00246)	CIP - 62	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000
Neighborhood and Human Services ADA Compliance - (NH00006)	CIP - 63	\$117,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,500

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Operational Facilities

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Neighborhood and Human Services Facility Refurbish - (NH00007)	CIP - 64	\$163,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,700
Network Infrastructure Replacement - City Hall (IT00027)	CIP - 65	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000
Network Infrastructure Replacement - Microwave WAN - (IT00026)	CIP - 66	\$70,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,786
Network Infrastructure Replacement - Municipal Court - (IT00020)	CIP - 67	\$94,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,500
Network Infrastructure Replacement - Pinnacle Peak - (IT00028)	CIP - 68	\$39,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,345
Network Infrastructure Replacement - Security - (IT00021)	CIP - 69	\$33,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,593
Network Infrastructure Replacement - Tech Center Core - (IT00008)	CIP - 70	\$25,000	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,725,000
PCPA Ticket Office and Concessions Renovation - (NH00003)	CIP - 71	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Peoria Center for Performing Arts Lighting - (AL00004)	CIP - 72	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Peoria Center for the Performing Arts Vortek Rigging System Maintenance and Repairs - (AL00007)	CIP - 73	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Public Art Commission and Installation - (AL00003)	CIP - 74	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Public Safety Admin Building EOC Renovations - (PW00540)	CIP - 75	\$367,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,251
Public Safety Building Needs - (PW00090)	CIP - 76	\$2,965,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,465,000
Rio Vista Recreation Center Facility Upgrades - (PW00518)	CIP - 77	\$435,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,270
Roof Replacement - (PW00150)	CIP - 78	\$2,490,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,490,606
Sports Complex Maintenance Building - (CS00240)	CIP - 79	\$6,679,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,679,134
Operational Facilities Total		\$58,725,060	\$2,570,000	\$0	\$98,200	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$63,093,260

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Parks & Recreation

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Mountain Trail Improvements - (CS00217)	CIP - 80	\$372,090	\$200,000	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272,090
New River Trail Connections - (CS00202)	CIP - 81	\$136,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,969
New River Trail Pedestrian & Shade Program - (EN00750)	CIP - 82	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000
New River Trail; Jomax Rd to CAP and CAP to LPP - (CS00162)	CIP - 83	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Park and Recreation Facility Refurbishment - (CS00185)	CIP - 84	\$1,450,000	\$1,000,000	\$2,500,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$6,950,000
Park Court Renovations - (CS00247)	CIP - 85	\$250,000	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Park Playground Improvements - (CS00248)	CIP - 86	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Parks and Recreation ADA Compliance - (CS00177)	CIP - 87	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Parks and Recreation Plan - (CS00067)	CIP - 88	\$535,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,787
Parks Refresh Program - (CS00019)	CIP - 89	\$1,200,000	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Pioneer Community Park - (CS00234)	CIP - 90	\$450,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$2,450,000
Pioneer Park Retention Basin Lighting - (CS00262)	CIP - 91	\$1,081,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,189
Pool Renovation Program - (CS00255)	CIP - 92	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Reclaimed Water Connections - (CS00259)	CIP - 93	\$200,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,495
Retention Basin Refresh Program - (CS00004)	CIP - 94	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
Rio Vista Recreation Center and Park Upgrades - (CS00253)	CIP - 95	\$0	\$0	\$2,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Rio Vista Skate Park - (CS00215)	CIP - 96	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Rio Vista Vacant Building - (CS00263)	CIP - 97	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Sonoran Preservation Program (Open Space) - (CS00089)	CIP - 98	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Sports Complex Improvements - (CS00213)	CIP - 99	\$14,750,000	\$1,010,000	\$0	\$0	\$0	\$6,060,000	\$0	\$0	\$0	\$0	\$21,820,000
Stadium Trail Phase 1 - (CS00146)	CIP - 100	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Stadium Trail Phase 2 - (CS00232)	CIP - 101	\$1,441,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,597
Veterans Trail - (CS00260)	CIP - 102	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Water Conservation Program - (CS00208)	CIP - 103	\$650,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Parks & Recreation Total		\$25,475,627	\$4,460,000	\$6,450,000	\$3,750,000	\$7,750,000	\$7,060,000	\$0	\$0	\$0	\$0	\$54,945,627

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Public Safety

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Animal Control Facilities Improvements - (PD00035)	CIP - 104	\$296,805	\$44,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,702
Evidence Processing Improvements at Public Safety Administration Building - (PD00027)	CIP - 105	\$450,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,782
Fire Station No. 10 - 4 Bay - (FD00032)	CIP - 106	\$0	\$0	\$0	\$0	\$0	\$0	\$2,704,149	\$15,945,854	\$0	\$0	\$18,650,003
Fire Station No. 6 Finishes Refresh - (FD00035)	CIP - 107	\$340,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,911
Fire Station No. 7 Remodel - (FD00036)	CIP - 108	\$327,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327,965
Fire Station No. 9 Replacement Station - (FD00031)	CIP - 109	\$0	\$0	\$1,240,405	\$9,459,596	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,001
Gene Mason Fallen Heroes Memorial Expansion at Fire Station No. 1 - (FD00037)	CIP - 110	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000
Heart Monitors Replacement - (FD00039)	CIP - 111	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$3,500,000
Mobile and Portable Radios Replacement - (FD00014)	CIP - 112	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,325,000
Peoria Police Department Evidence Facility - (PD00031)	CIP - 113	\$1,000,000	\$18,105,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,105,301
Pinnacle Peak Public Safety Campus Phased Expansion - (PD00030)	CIP - 114	\$0	\$0	\$1,697,240	\$9,186,763	\$0	\$0	\$0	\$0	\$0	\$0	\$10,884,003
Police Impound Vehicle Forensics Building - (PD00036)	CIP - 115	\$0	\$0	\$0	\$3,770,001	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770,001
Police Impounded Vehicle Evidence Storage Yard - (PD00032)	CIP - 116	\$1,110,305	\$2,617,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,727,438
Police Operations & Capital Planning Study - (PD00037)	CIP - 117	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Police Radio Subscriber Replacements - (PD00040)	CIP - 118	\$1,500,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$10,300,000
Public Safety Admin Building Locker Room Improvements - (PD00026)	CIP - 119	\$1,311,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311,901
Public Safety Facility - (FD00008)	CIP - 120	\$19,976,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,976,484
Public Safety Training Center Investment - (PD00033)	CIP - 121	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

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Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Self-Contained Breathing Apparatus - (FD00017)	CIP - 122	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,150,000
Station Bay Door Replacement - (FD00044)	CIP - 123	\$0	\$533,334	\$533,334	\$533,334	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,002
Support Services Annex Refresh - (FD00045)	CIP - 124	\$352,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,149
Support Services Refresh - (FD00046)	CIP - 125	\$439,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439,921
Public Safety Total		\$33,539,223	\$23,500,665	\$5,670,979	\$25,149,694	\$2,200,000	\$0	\$2,704,149	\$20,695,854	\$0	\$0	\$113,460,564

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Streets

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
103rd Av; Northern Ave to Olive Ave - (EN00422)	CIP - 126	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
107th Av & Deer Valley Rd Right Turn Ln - (EN00824)	CIP - 127	\$0	\$0	\$293,326	\$1,445,260	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738,586
107th Av; Williams Rd to Hatfield Rd Roadway - (EN00636)	CIP - 128	\$0	\$0	\$0	\$1,085,000	\$1,144,000	\$7,763,000	\$0	\$0	\$0	\$0	\$9,992,000
135th Av; Ridgeline Rd to Montansoro Ln Roadway Improvements - (EN00757)	CIP - 129	\$0	\$0	\$0	\$0	\$2,089,282	\$0	\$0	\$0	\$0	\$0	\$2,089,282
67th Av Widening; Pinnacle Peak to Happy Valley - (EN00100)	CIP - 130	\$11,704,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,704,172
75th Ave; Grand Ave to Thunderbird Rd Landscape Enhancement - (EN00592)	CIP - 131	\$183,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,711
77th Av Cul de Sac and Unpaved Parking Lot - (EN00812)	CIP - 132	\$477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,000
89th Av; Patrick Ln to Daley Ln - (EN00823)	CIP - 133	\$0	\$0	\$0	\$0	\$0	\$150,812	\$471,180	\$0	\$0	\$0	\$621,992
91st Av; Pinnacle Pk Rd to Happy Valley Rd Roadway Improvements - (EN00829)	CIP - 134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,500	\$0	\$512,500
99th Av Sidewalk Improvements - (EN00839)	CIP - 135	\$544,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,510
BNSF Railway Quiet Zone Evaluation - (EN00308)	CIP - 136	\$0	\$0	\$0	\$0	\$0	\$308,100	\$0	\$0	\$0	\$0	\$308,100
Bridge Maintenance & Guardrail Replacement Program - (EN00243)	CIP - 137	\$400,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$3,747,000
Cactus Rd; 67th Av to 83rd Ave Shade & Landscape - (EN00689)	CIP - 138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,900	\$2,186,000	\$0	\$2,417,900
Cedarbrook Frontage - (EN00266)	CIP - 139	\$0	\$333,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,411
City Parking Lots - Parks & Facilities - (PW00995)	CIP - 140	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000
Deer Valley Rd; 109th Av to Lake Pleasant Pkwy - (EN00395)	CIP - 141	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
El Mirage Rd; L303 to Jomax Rd - (EN00537)	CIP - 142	\$502,752	\$4,294,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,797,126
Engineering ADA Accessibility - (EN00025)	CIP - 143	\$240,000	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$1,944,960
Engineering Sidewalks Annual Program - (EN00046)	CIP - 144	\$200,000	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$1,059,200

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Streets

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Entry & Right-of-Way Monument Refurbishment and Replacement Program - (PW00220)	CIP - 145	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Happy Valley Rd & 98th Ave Intersection/Median Mods (Lake Pleasant & Mountain Side Crossing) - (EN00780)	CIP - 146	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000
Jomax Rd Improvements; 72nd Dr to 75th Av - (EN00591)	CIP - 147	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Lake Pleasant Pkwy; L303 to SR74 - (EN00024)	CIP - 148	\$7,000,000	\$15,445,057	\$25,260,665	\$25,260,665	\$0	\$0	\$0	\$0	\$0	\$0	\$72,966,387
LED Streetlight Conversion - RESIDENTIAL - (PW11161)	CIP - 149	\$1,489,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710,000
Mobile Town Subdivision Sidewalk - (EN00819)	CIP - 150	\$0	\$0	\$0	\$0	\$0	\$242,143	\$1,497,590	\$0	\$0	\$0	\$1,739,733
Northern Av Sidewalk; 85th Av to 83rd Av (North Side) - (EN00796)	CIP - 151	\$0	\$0	\$0	\$0	\$680,542	\$0	\$0	\$0	\$0	\$0	\$680,542
Northern Parkway - (EN00142)	CIP - 152	\$3,000,000	\$1,573,673	\$122,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,696,248
Old Carefree Hwy Roadway Improvements; Beardsley Canal to Agua Fria River - (EN00795)	CIP - 153	\$0	\$0	\$0	\$0	\$0	\$0	\$490,340	\$0	\$0	\$0	\$490,340
Olive Av; 107th Av to 114th Av Streetlighting Project - (EN00827)	CIP - 154	\$0	\$0	\$0	\$0	\$0	\$0	\$379,645	\$1,745,380	\$0	\$0	\$2,125,025
Pavement Management Program - Preservation - (PW00138)	CIP - 155	\$6,274,100	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$56,674,100
Pavement Management Program - Rehabilitation - (PW13000)	CIP - 156	\$11,430,300	\$6,868,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,298,300
Peoria Ave; 69th Ave-79th Ave Shade & Landscape - (EN00690)	CIP - 157	\$0	\$0	\$0	\$151,250	\$1,456,000	\$0	\$0	\$0	\$0	\$0	\$1,607,250
Public Works ADA Accessibility - (PW00025)	CIP - 158	\$1,600,000	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$4,114,900
Quick Response Street Repairs - (PW00027)	CIP - 159	\$242,400	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$2,060,400
Rural Area Road Maintenance - (PW00163)	CIP - 160	\$558,496	\$0	\$0	\$0	\$0	\$558,496	\$0	\$0	\$0	\$0	\$1,116,992
Sonoran Mountain Ranch Emergency Access - (EN00599)	CIP - 161	\$1,240,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,075
Streetlight Pole Replacement & Infill Program - (PW11160)	CIP - 162	\$1,572,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,572,000

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Streets

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Streets Administration Office Renovations - (PW00517)	CIP - 163	\$89,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,640
Technical Pavement Condition Survey & Support (PW00512)	CIP - 164	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$900,000
Thunderbird Rd; 67th Av-81st Av Shade & Landscape - (EN00691)	CIP - 165	\$0	\$0	\$0	\$0	\$0	\$169,900	\$1,615,500	\$0	\$0	\$0	\$1,785,400
Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision - (EN00127)	CIP - 166	\$0	\$0	\$0	\$374,277	\$366,806	\$2,718,238	\$0	\$0	\$0	\$0	\$3,459,321
Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment - (EN00797)	CIP - 167	\$500,000	\$1,226,130	\$1,243,050	\$11,661,040	\$0	\$0	\$0	\$0	\$0	\$0	\$14,630,220
Vistancia Blvd & HVR Interim Intersection Improvements - (EN00834)	CIP - 168	\$927,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$927,155
Vistancia Intersections - Sight Distance Clearance - (EN00801)	CIP - 169	\$0	\$0	\$0	\$0	\$1,499,932	\$0	\$0	\$0	\$0	\$0	\$1,499,932
Whitney Dr; Cotton Crossing to Monroe St - (EN00806)	CIP - 170	\$3,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,550,000
Yearling and LPP Alternate Access Project - (EN00840)	CIP - 171	\$298,895	\$0	\$2,776,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,731
Streets Total		\$59,724,206	\$39,025,145	\$37,403,092	\$47,740,992	\$15,243,202	\$19,674,189	\$12,160,895	\$10,040,780	\$10,405,140	\$7,763,500	\$259,181,141

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Traffic Control

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
107th Av & Rose Garden Ln Traffic Signal - (EN00708)	CIP - 172	\$1,620,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620,793
83rd Av (Westwing Pkwy) & Jomax Rd Traffic Signal - (EN00310)	CIP - 173	\$1,714,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,714,300
Cactus Rd & 89th Av Traffic Signal - (EN00724)	CIP - 174	\$1,454,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,454,890
Deer Valley Rd & 105th Av Traffic Signal - (EN00781)	CIP - 175	\$1,532,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,802
Happy Valley Pkwy; LPP to L303 Interconnect Conduit & Fiber - (EN00739)	CIP - 176	\$0	\$1,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720,000
Intelligent Transportation System Advanced Technology Enhancements - (EN00789)	CIP - 177	\$1,600,000	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$7,122,400
Jomax Rd & Aloravita Blvd Traffic Signal - (EN00809)	CIP - 178	\$0	\$0	\$0	\$0	\$0	\$260,020	\$2,241,660	\$0	\$0	\$0	\$2,501,680
LPP & DVR Traffic Signal & Intersection Modifications - (EN00832)	CIP - 179	\$1,200,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,385
Olive Av & 89th Av Traffic Signal - (EN00825)	CIP - 180	\$0	\$0	\$0	\$0	\$208,559	\$1,214,885	\$0	\$0	\$0	\$0	\$1,423,444
School Flashing Signals - (EN00807)	CIP - 181	\$1,145,171	\$1,217,717	\$1,217,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,580,605
Traffic Management Center Equipment Replacement - (EN00433)	CIP - 182	\$81,172	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0	\$535,000	\$1,151,172
Traffic Signal Interconnect Project (TSIP) - (EN00133)	CIP - 183	\$241,161	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$1,276,161
Traffic Signal Program - (EN00170)	CIP - 184	\$980,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,380,000
Traffic Signal Renovation and Replacement - (PW00993)	CIP - 185	\$540,960	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$4,598,160
Traffic Control Total		\$12,111,634	\$4,195,517	\$3,649,117	\$1,257,800	\$3,174,959	\$2,732,705	\$4,673,060	\$1,257,800	\$2,431,400	\$1,792,800	\$37,276,792

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Water

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
83rd & Northern Well Relocation - (UT00518)	CIP - 186	\$2,200,000	\$0	\$3,994,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,194,663
Agua Fria Booster Station - Phase II - (UT00501)	CIP - 187	\$0	\$461,398	\$3,928,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,389,431
Arizona Department of Transportation (ADOT) Well Connection - (UT00327)	CIP - 188	\$0	\$0	\$0	\$0	\$360,060	\$3,810,105	\$0	\$0	\$0	\$0	\$4,170,165
Asset Management Program - (UT00256)	CIP - 189	\$250,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$975,000
Bartlett Dam Modification Feasibility Study Cost-Share Agreement - (UT00517)	CIP - 190	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
CAP Pump Station Rehabilitation - Quintero - (UT00274)	CIP - 191	\$5,422,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,422,614
CAP/LPP Intersection Wellfield - (UT00523)	CIP - 192	\$38,030,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,030,022
Desert Harbor Well Rehabilitation - (UT00510)	CIP - 193	\$0	\$0	\$0	\$2,046,882	\$0	\$0	\$0	\$0	\$0	\$0	\$2,046,882
El Mirage Road Waterline Upsizing - (UT00430)	CIP - 194	\$0	\$1,699,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,699,830
Facility Reconditioning & Water Quality Program - (UT00206)	CIP - 195	\$3,440,697	\$1,640,258	\$1,637,506	\$1,801,162	\$1,800,626	\$1,905,052	\$1,990,544	\$1,976,006	\$1,987,287	\$2,077,694	\$20,256,832
Fire Hydrant & Valve Replacement Program - (UT00204)	CIP - 196	\$1,144,038	\$707,000	\$707,000	\$777,700	\$777,700	\$777,700	\$858,500	\$858,500	\$858,500	\$858,500	\$8,325,138
Greenway Equipment Upgrade & Replacement Program - (UT00316)	CIP - 197	\$1,308,042	\$250,000	\$250,000	\$275,000	\$975,000	\$800,000	\$800,000	\$300,000	\$300,000	\$300,000	\$5,558,042
Integrated Water Utility Master Plan (IWUMP) - (UT00271)	CIP - 198	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$1,600,000
Jomax Booster Station Upgrades - (UT00285)	CIP - 199	\$206,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,875
Jomax Waterline - Loop 303 to El Mirage Road - (UT00503)	CIP - 200	\$0	\$0	\$0	\$0	\$2,007,012	\$0	\$0	\$0	\$0	\$0	\$2,007,012
Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - SR74 - (UT00527)	CIP - 201	\$560,000	\$7,176,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,736,128
Local Waterline Improvement Program - (UT00203)	CIP - 202	\$250,000	\$256,290	\$255,860	\$283,040	\$282,956	\$299,365	\$314,296	\$312,001	\$313,782	\$328,057	\$2,895,647
LPH Mystic Water Oversizing - (UT00445)	CIP - 203	\$383,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,325
MOC Reservoir (R101) Site Improvements - (UT00434)	CIP - 204	\$1,094,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,525

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Water

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
New Verde Space Storage Capacity - (UT00535)	CIP - 205	\$0	\$0	\$24,050,000	\$24,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,100,000
Patterson Reservoir Well Connections & Well Site Improvements - (UT00328)	CIP - 206	\$527,500	\$5,125,806	\$5,117,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,770,511
Pyramid Peak Water Treatment Plant - Upgrades - (UT00037)	CIP - 207	\$2,252,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,252,310
Quintero Equipment Upgrade & Replacement Program - (UT00418)	CIP - 208	\$409,968	\$0	\$0	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$859,968
Reclaimed Water Master Plan Implementation - (UT00505)	CIP - 209	\$2,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,205,000
Risk & Resiliency Improvements - (UT00522)	CIP - 210	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
SCADA Equipment Replacement Program - (UT00266)	CIP - 211	\$561,015	\$253,753	\$253,327	\$280,237	\$280,154	\$296,401	\$311,185	\$308,912	\$310,675	\$324,809	\$3,180,468
SRP/CAP Interconnect Facility (SCIF) Participation - (UT00532)	CIP - 212	\$1,151,000	\$0	\$7,272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,423,000
Sweetwater Well Site Rehabilitation - (UT00442)	CIP - 213	\$450,000	\$0	\$3,588,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,038,064
Technology and Security Master Plan - (UT00304)	CIP - 214	\$220,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,875
Utility Billing System - (UT00160)	CIP - 215	\$150,000	\$0	\$0	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,810,000
Vistancia Zone 5W Waterline - (UT00520)	CIP - 216	\$0	\$205,753	\$2,047,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253,300
Water & Wastewater Rate Study - (UT00298)	CIP - 217	\$311,231	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$711,231
Water Line Assessment & Replacement Program - (UT00335)	CIP - 218	\$6,107,763	\$2,562,903	\$2,558,602	\$2,573,089	\$2,572,323	\$2,721,503	\$2,881,051	\$2,860,009	\$2,876,336	\$3,007,188	\$30,720,767
Water Loss Audit System Improvements - (UT00521)	CIP - 219	\$93,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,011
Water Meter Replacement Program - (UT00326)	CIP - 220	\$0	\$0	\$4,870,000	\$5,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,880,000
Water System R&M Expense Program - (UT00438)	CIP - 221	\$3,600,000	\$609,007	\$607,985	\$662,379	\$662,182	\$700,585	\$726,097	\$720,794	\$724,909	\$757,887	\$9,771,825
Water/Wastewater Hydraulic Model Update Program - (UT00428)	CIP - 222	\$315,692	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$990,692
Water/Wastewater/Expansion Fee Update - (UT00070)	CIP - 223	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$250,000

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Water

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Weedville Well Site Rehabilitation - (UT00441)	CIP - 224	\$2,382,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,382,967
Wellhead Water Quality Mitigation Program - (UT00272)	CIP - 225	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Wells - New Construction Program - (UT00117)	CIP - 226	\$2,061,095	\$658,004	\$0	\$0	\$3,050,347	\$380,738	\$1,915,722	\$1,033,122	\$392,094	\$3,061,865	\$12,552,987
West Agua Fria Water Lines - (UT00170)	CIP - 227	\$3,831,037	\$606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,437,037
Westbrook 1/3C Well & Reservoir Rehabilitation - (UT00519)	CIP - 228	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Westland Reservoir/Booster Station - Phase II - (UT00502)	CIP - 229	\$0	\$0	\$0	\$0	\$3,377,448	\$3,087,897	\$0	\$0	\$0	\$0	\$6,465,345
White Mountain Apache Tribe Water Rights Purchase - (UT00234)	CIP - 230	\$0	\$0	\$0	\$2,338,022	\$724,529	\$689,523	\$654,517	\$619,511	\$0	\$0	\$5,026,102
Zone 2/3 Booster Station - (UT00516)	CIP - 231	\$500,000	\$0	\$0	\$1,037,564	\$6,151,117	\$6,140,779	\$0	\$0	\$0	\$0	\$13,829,460
Zone 5E/6E Reservoir & Booster Pump Station - (UT00526)	CIP - 232	\$17,730,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,730,863
Water Total		\$100,551,465	\$22,312,130	\$61,237,792	\$44,295,075	\$24,021,454	\$22,609,648	\$10,701,912	\$9,463,855	\$8,163,583	\$10,991,000	\$314,347,914

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Wastewater

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Advanced Treatment Study - (UT00530)	CIP - 233	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Advanced Water Purification Treatment - (UT00534)	CIP - 234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,994,500	\$54,994,500	\$54,994,500	\$164,983,500
Agua Fria Lift Station - Wastewater Campus Land - (UT00284)	CIP - 235	\$300,000	\$0	\$0	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
Beardsley Equipment Upgrade & Replacement Program - (UT00317)	CIP - 236	\$305,040	\$150,000	\$150,000	\$150,000	\$1,750,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$4,005,040
Beardsley Road Reclaimed Waterline Rehabilitation - (UT00531)	CIP - 237	\$0	\$0	\$0	\$263,428	\$2,557,740	\$0	\$0	\$0	\$0	\$0	\$2,821,168
Beardsley WRF 9 MGD Expansion - (UT00536)	CIP - 238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,090,000	\$9,090,000
Beardsley WRF Expansion - (UT00314)	CIP - 239	\$17,726,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,726,886
Beardsley WRF Laboratory Building - (UT00538)	CIP - 240	\$0	\$0	\$935,467	\$4,743,666	\$0	\$0	\$0	\$0	\$0	\$0	\$5,679,133
Beardsley WRF Recharge Basins - (UT00515)	CIP - 241	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$353,500	\$3,534,596	\$0	\$3,988,096
Butler Equipment Upgrade & Replacement Program - (UT00333)	CIP - 242	\$1,572,797	\$450,000	\$450,000	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$6,172,797
Butler IPS Equipment Upgrade & Replacement Program - (UT00422)	CIP - 243	\$413,458	\$150,000	\$150,000	\$175,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,638,458
Butler WRF Odor Control System Upgrades - (UT00525)	CIP - 244	\$5,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,970,000
El Mirage Road Sewer Infrastructure Upsizing - (UT00432)	CIP - 245	\$776,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776,878
Facility Equipment Emergency Repair Program - (UT00539)	CIP - 246	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,025,000
Force Main Rehabilitation Program - (UT00533)	CIP - 247	\$1,800,000	\$1,019,279	\$847,284	\$834,969	\$0	\$0	\$0	\$0	\$0	\$0	\$4,501,532
Jomax Equipment Upgrade & Replacement Program - (UT00323)	CIP - 248	\$302,786	\$150,000	\$150,000	\$150,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,502,786
Jomax WRF 4.5 MGD Expansion - (UT00537)	CIP - 249	\$0	\$0	\$40,099,250	\$40,099,250	\$0	\$0	\$0	\$0	\$0	\$0	\$80,198,500
Jomax WRF Expansion - (UT00388)	CIP - 250	\$7,691,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,691,785
Lake Pleasant Pkwy 18-inch Sewer; L303 to SR74 - (UT00528)	CIP - 251	\$960,000	\$12,353,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,313,660
Lake Pleasant Pkwy 24-inch Reclaimed Waterline; L303 to SR74 - (UT00529)	CIP - 252	\$560,000	\$7,176,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,736,128
Lift Station Reconditioning Program - (UT00116)	CIP - 253	\$5,188,326	\$412,726	\$435,318	\$426,766	\$586,195	\$614,147	\$648,253	\$652,563	\$691,172	\$658,514	\$10,313,980

City of Peoria
FY 2025-2034 Capital Improvement Program
Proposed Project Listing Summary

Wastewater

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Local Wastewater Line Improvement Program - (UT00191)	CIP - 254	\$1,522,987	\$202,000	\$202,000	\$202,000	\$222,200	\$222,200	\$242,400	\$242,400	\$242,400	\$242,400	\$3,542,987
LPH Mystic Wastewater Oversizing - (UT00446)	CIP - 255	\$66,685	\$0	\$0	\$117,546	\$0	\$0	\$0	\$0	\$0	\$0	\$184,231
Manhole Rehabilitation Program - (UT00307)	CIP - 256	\$448,000	\$412,726	\$432,838	\$425,064	\$586,195	\$614,147	\$648,253	\$652,563	\$691,172	\$658,514	\$5,569,472
Reclaimed Water System Upgrade Program - (UT00511)	CIP - 257	\$2,400,000	\$50,500	\$50,500	\$55,551	\$55,551	\$55,551	\$60,600	\$60,600	\$60,600	\$60,600	\$2,910,053
Reclaimed Water Transmission Main - Project 2 - (UT00512)	CIP - 258	\$11,390,973	\$10,456,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,847,357
Reclaimed Water Transmission Main - Project 3 - (UT00513)	CIP - 259	\$383,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,140
SROG Line Assessment & Repair - (UT00321)	CIP - 260	\$2,997,945	\$1,010,000	\$2,020,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027,945
Trunk Sewer Line Inspection Program - (UT00322)	CIP - 261	\$775,000	\$0	\$0	\$0	\$1,582,885	\$0	\$0	\$0	\$0	\$1,629,985	\$3,987,870
Trunk Sewer Rehabilitation Program - (UT00296)	CIP - 262	\$990,100	\$1,613,820	\$118,211	\$0	\$0	\$1,105,576	\$2,620,782	\$2,153,674	\$0	\$0	\$8,602,163
Wastewater System R&M Expense Program - (UT00436)	CIP - 263	\$1,456,846	\$726,279	\$766,106	\$755,082	\$1,160,782	\$1,216,132	\$1,283,669	\$1,292,203	\$1,368,657	\$1,303,988	\$11,329,744
West Agua Fria Wastewater Lines - (UT00171)	CIP - 264	\$2,248,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,248,528
Wastewater Total		\$68,773,160	\$36,408,502	\$46,881,974	\$52,898,322	\$9,651,548	\$5,277,753	\$7,178,957	\$61,977,003	\$63,158,097	\$70,213,501	\$422,418,817
Citywide Total		\$432,312,909	\$140,803,696	\$166,924,421	\$175,658,352	\$76,909,702	\$63,602,373	\$52,360,196	\$103,472,792	\$84,958,220	\$90,760,801	\$1,387,763,462

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

67th Ave & Pinnacle Pk Regional Drainage Improvements

Project Number: EN00651

New Project ?

Project Location: 67th Ave & Pinnacle Peak Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Capital Projects-	CIP-Carryover	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Land Acquisition	GO Bonds 2022	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Street System	GO Bonds 2022	CIP-Carryover	\$119,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,515
Design	GO Bonds 2022	CIP-Carryover	\$2,312,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,312,356
Construction	Capital Projects-	CIP-Base	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Construction	Capital Projects-	CIP-Carryover	\$11,993,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,993,748
Construction	GO Bonds 2022	CIP-Carryover	\$8,120,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,120,069
Construction	Future GO Bonds	CIP-Base	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Total Budget			\$35,145,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,145,688

Operating Impacts

Public Works	Contractual Services	\$0	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$819,000
	Total Operating Impact	\$0	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$819,000

Description:

This project includes coordination with the Flood Control District of Maricopa County (FCDMC) for a regional storm drain system in the area of 67th Avenue and Pinnacle Peak Road. The project includes storm water basins, channel improvements, box culverts, storm drains, laterals and catch basins that are an extension of the overall drainage system. To address the 67th Avenue corridor improvements, the City's Capital Improvement Program (CIP) includes separate projects to address roadway (EN00100), regional storm drainage (EN00119 and EN00651), and waterline improvements (UT00440), which will be designed and constructed together.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

75th Av & Olive Av Regional Basin

Project Number: EN00792

New Project ?

Project Location: Southwest Corner of 75th Ave & Olive Ave

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Studies	Future GO Bonds	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Design	Future GO Bonds	CIP-Base	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Construction	Future GO Bonds	CIP-Base	\$0	\$6,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800,000
Total Budget			\$900,000	\$6,978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,878,000

Operating Impacts

Parks and Recreation	Contractual Services	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$88,000
Public Works	Contractual Services	\$64,205	\$64,205	\$64,205	\$64,205	\$64,205	\$64,205	\$64,205	\$64,205	\$64,205	\$64,205	\$64,205	\$642,050
	Total Operating Impact	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$730,050

Description:

This project provides for the cost sharing with Flood Control District of Maricopa County (FCDMC) for the design and construction of a regional storm drain basin and other facilities to provide 100 year storm drain protection for Section 35, complete the west half-street improvements along 75th Avenue between Olive Avenue and Golden Lane and the north half-street improvements on Golden Lane between 75th Avenue and the Peoria Industrial Park.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

83rd Ave/Peoria Ave/Grand Ave Drainage Improvements

Project Number: EN00740

New Project ?

Project Location: 83rd Ave/Peoria Ave/Grand Ave

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$6,170	\$0	\$50,800	\$0	\$0	\$0	\$56,970
Land Acquisition	Capital Projects-	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,010,160	\$0	\$0	\$0	\$0	\$1,010,160
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$673,440	\$0	\$0	\$0	\$0	\$673,440
Cap ENG Chargebacks	Capital Projects-	CIP-Base	\$0	\$0	\$0	\$0	\$170,680	\$10,063	\$331,321	\$0	\$0	\$0	\$512,064
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$113,788	\$6,710	\$220,882	\$0	\$0	\$0	\$341,380
Studies	GO Bonds 2021	CIP-Carryover	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Studies	Capital Projects-	CIP-Carryover	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Design	Capital Projects-	CIP-Base	\$0	\$0	\$0	\$0	\$925,440	\$0	\$0	\$0	\$0	\$0	\$925,440
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$616,961	\$0	\$0	\$0	\$0	\$0	\$616,961
Construction	Capital Projects-	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$7,619,928	\$0	\$0	\$0	\$7,619,928
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$5,079,952	\$0	\$0	\$0	\$5,079,952
Total Budget			\$800,000	\$0	\$0	\$0	\$1,833,039	\$1,700,373	\$13,302,883	\$0	\$0	\$0	\$17,636,295

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,280	\$35,280	\$35,280	\$35,280	\$141,120
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,063	\$48,063	\$48,063	\$48,063	\$192,252
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,343	\$83,343	\$83,343	\$83,343	\$333,372

Description:

This project will provide for the drainage study to identify drainage improvements and the future design, land acquisition and construction phases for the drainage improvements identified by the drainage study.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

91st Ave & Hatfield Rd Drainage Facilities

Project Number: EN00631

New Project ?

Project Location: 91st Ave & Hatfield Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	GO Bonds 2021	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$2,089	\$0	\$28,405	\$0	\$0	\$0	\$0	\$30,494
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$1,105,500	\$0	\$0	\$0	\$0	\$0	\$1,105,500
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$51,200	\$21,500	\$52,000	\$0	\$0	\$0	\$0	\$124,700
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$208,850	\$0	\$0	\$0	\$0	\$0	\$0	\$208,850
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$2,840,500	\$0	\$0	\$0	\$0	\$2,840,500
Total Budget			\$100,000	\$0	\$0	\$262,139	\$1,127,000	\$2,920,905	\$0	\$0	\$0	\$0	\$4,410,044

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,200	\$14,200	\$14,200	\$14,200	\$56,800
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,200	\$14,200	\$14,200	\$14,200	\$56,800

Description:

This project provides for a study to determine the required stormwater detention/retention basin and storm drain improvements along Hatfield Rd and 91st Avenue in order to assist in mitigating flooding of residences along the south side of Hatfield Road east and west of 91st Avenue. Staff was able to coordinate the FCDMC to have this areas studied as part of the North Peoria Areas Drainage Master Study/Plan (NPADMS/P). Once the NPADMS/P is completed and the proposed improvements are identified and agreed upon, the estimated costs currently programmed in the CIP for the design, land acquisition and construction phases of the project will be updated.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Bedford Village Units 1 and 2 Basin Upgrades

Project Number: EN00682

New Project ?

Project Location: Bedford Village Units 1 and 2 Basins

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$1,000	\$0	\$7,712	\$0	\$0	\$0	\$8,712
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$20,000	\$0	\$22,000	\$0	\$0	\$0	\$42,000
Studies	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$771,128	\$0	\$0	\$0	\$771,128
Total Budget			\$0	\$0	\$0	\$0	\$171,000	\$0	\$800,840	\$0	\$0	\$0	\$971,840

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000

Description:

This project includes a study, design, and construction for Bedford Village Unit 1 and Bedford Village Unit 2 storm water basin improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Deer Village Park Drainage Improvements

Project Number: EN00814

New Project ?

Project Location: Deer Village Park

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$1,021	\$4,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,485
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$26,100	\$48,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,890
Studies	Future GO Bonds	CIP-Base	\$0	\$18,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,900
Design	Future GO Bonds	CIP-Base	\$0	\$102,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,050
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$446,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$446,330
Total Budget			\$0	\$148,071	\$499,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647,655

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
	Total Operating Impact	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000

Description:

This project will provide for the study, design and construction of the Deer Village Park drainage improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Fletcher Heights Park (South)

Project Number: EN00782

New Project ?

Project Location: Lone Cactus Dr & 81st Ave

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$1,000	\$6,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,604
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$12,166	\$28,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,299
Design	Future GO Bonds	CIP-Base	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$660,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660,345
Total Budget			\$0	\$113,166	\$695,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,248

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the design and construction of drainage and landscape improvements within the Fletcher Heights Park (South). Improvements consist of removing and replacing drainage pipes under the sidewalk, a south drainage basin, landscaping, and curb and sidewalk replacement.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Greenway Channel Repairs

Project Number: EN00681

New Project ?

Project Location: 92nd Dr Alignment between Greenway Rd Alignment & Bell Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$9,300	\$0	\$0	\$0	\$0	\$9,300
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$930,000	\$0	\$0	\$0	\$0	\$930,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$989,300	\$0	\$0	\$0	\$0	\$989,300

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project includes rehabilitation of the existing Greenway Channel by employing several construction methods depending on need and location and installation of two access ramps where personnel and equipment can safely travel down to the bottom of the channel.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Neighborhood Drainage Program

Project Number: EN00458

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	GO Bonds 2021	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	Future GO Bonds	CIP-Base	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget			\$700,000	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,000

Operating Impacts

Public Works	Contractual Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000
	Total Operating Impact	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000

Description:

The Neighborhood Drainage Program (NDP) will address drainage, erosion, and sedimentation problems affecting private property in neighborhoods. The program can include repair of existing drainage systems, installation of drywells, connecting pipes and inlets to the adjacent storm drain systems, re-grading to improve the function of the storm water system, modifying connector pipes and inlets, and restoring landscaping and irrigation systems.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

New River & Jomax Concrete Box Culvert

Project Number: EN00354

New Project ?

Project Location: Jomax Rd between 76th Ln and 78th Ln

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$9,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,454
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$19,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,847
Cap ENG Chargebacks	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$19,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,360
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$40,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,640
Studies	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$25,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,812
Studies	Future GO Bonds	CIP-Base	\$0	\$0	\$54,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,188
Design	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$74,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,210
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$155,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,790
Construction	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$871,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871,164
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$1,828,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,828,836
Total Budget			\$0	\$0	\$3,099,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,099,301

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$14,700
	Total Operating Impact	\$0	\$0	\$0	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$14,700

Description:

This project includes engineering analysis, studies, and modifications for the construction of a box culvert(s) across Jomax Road. The box culvert is to alleviate New River flows from overtopping Jomax Road. This project will be coordinated with the Aloravita South development.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

New River Trail Erosion Repair

Project Number: EN00808

New Project ?

Project Location: New River Trail South of Grand Avenue

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Future GO Bonds	CIP-Carryover	\$68,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,700
Construction	Future GO Bonds	CIP-Carryover	\$522,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522,700
Total Budget			\$591,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,400

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the design, permitting, and construction of erosion repairs for the New River Trail immediately south of the Grand Avenue bridge.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Parkridge Greenbelt

Project Number: EN00738

New Project ?

Project Location: *Beardsley Rd & Lake Pleasant Pkwy between 96th Ln & 97th Ave*

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Future GO Bonds	CIP-Base	\$161,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,330
Construction	Future GO Bonds	CIP-Base	\$1,126,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,126,465
Total Budget			\$1,287,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,287,795

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$77,274
	Total Operating Impact	\$0	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$77,274

Description:

This project provides for the design and construction of turf reduction and repair of the damage and accelerated deterioration due to storm water conveyance structures.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Section 12 Neighborhood Drainage Improvements

Project Number: EN00119

New Project ?

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

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	GO Bonds 2021	CIP-Carryover	\$23,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,575
Total Budget			\$23,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,575

Operating Impacts

Public Works	Contractual Services		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000
	Total Operating Impact		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000

Description:

This project includes funding for design and construction of additional storm drain improvements for flood protection. To address the 67th Avenue corridor improvements, the City's Capital Improvement Program (CIP) includes separate projects to address roadway (EN00100), regional storm drainage (EN00119 and EN00651), and waterline improvements (UT00440), which will be designed and constructed together.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Storm Drain Land Preservation - Land Preservation

Project Number: EN00524

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$2,400,000
Total Budget			\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$2,400,000

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$254,480
	Total Operating Impact	\$0	\$0	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$254,480

Description:

This project includes 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 Plans. Preserving the land ahead of time, will allow the City to construct the storm water management basins as future storm drain projects are funded.

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Suncliff Drainage Study

Project Number: EN00828

New Project ?

Project Location: Area bounded by Cactus Rd -Northern Av and 107th Av to the

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$3,630	\$0	\$0	\$0	\$0	\$0	\$0	\$3,630
Studies	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Total Budget			\$0	\$0	\$0	\$168,630	\$0	\$0	\$0	\$0	\$0	\$0	\$168,630

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the preparation of an update to a portion of the Glendale/Peoria Area Drainage Master Plan for the Suncliff Area.

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Downtown Redevelopment

Project Number: EN00646

New Project ?

Project Location: Downtown Peoria

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Community Promotions	General	CIP-Carryover	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000
Other Acquisitions	General	CIP-Carryover	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Other Acquisitions	Half Cent Sales Tax	CIP-Carryover	\$1,847,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,847,557
Other Acquisitions	Highway User	CIP-Carryover	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Design	Half Cent Sales Tax	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	Half Cent Sales Tax	CIP-Carryover	\$8,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,900,000
Total Budget			\$15,227,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,227,557

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project is part of the City's Downtown Streetscape and Redevelopment, which focuses on creating a 'place to be' for families, while improving the economic vitality of the Downtown area.

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Economic Development Agreements

Project Number: ED00031

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Economic Development	Half Cent Sales Tax	CIP-Base	\$3,780,000	\$537,500	\$537,500	\$37,500	\$37,500	\$637,500	\$37,500	\$37,500	\$0	\$0	\$5,642,500
Total Budget			\$3,780,000	\$537,500	\$537,500	\$37,500	\$37,500	\$637,500	\$37,500	\$37,500	\$0	\$0	\$5,642,500

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The City of Peoria is legally bound to a variety of Council approved development agreements. The purpose of this project is to account for financial commitments as identified in those agreements for the upcoming fiscal years.

Bell Bank - \$300,000

Trailhead Development - \$4,000,000

Stadium Point - \$ 3,100,000

ASU - \$1,130,295

Common Bond \$1,780,000

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Padres Parking Lot and Paradise Lane

Project Number: EN00767

New Project ?

Project Location: Padres Parking Lot; and Paradise Ln, 83rd Ave to 75th Ave

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Half Cent Sales Tax	CIP-Base	\$251,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251,741
Construction	Half Cent Sales Tax	CIP-Base	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	Half Cent Sales Tax	CIP-Carryover	\$798,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$798,335
Total Budget			\$2,050,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,076

Operating Impacts

Public Works	Contractual Services	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$1,431,050
	Total Operating Impact	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$4,000	\$282,210	\$1,431,050

Description:

This project will provide for the design and construction of the rehabilitation and resurfacing of a portion of the parking lot at the southeast corner of Stadium Way and Paradise Lane. It will also include a new deceleration lane, driveway and sidewalk connection, resurfacing and restriping of Paradise Lane between 75th Avenue and 83rd Avenue, and installation of a HAWK signal on Paradise Lane.

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Peoria Sports Complex Auxiliary Field Improvements

Project Number: CS00257

New Project ?

Project Location: Peoria Sports Complex

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Half Cent Sales Tax	CIP-Carryover	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000
Total Budget			\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the demolition and reconstruction of two existing small practice fields into full size practice fields with LED sports lighting, new APS electrical services, and technology infrastructure for future player development technology. Field sizes are specifically sized to closely mimic those of the home fields of the Seattle Mariners and the San Diego Padres. In FY 2024, this project reached a point of being "shovel ready" to respond to potential redevelopment influences at the Peoria Sports Complex.

This project is retained in a "shovel ready" state and may be executed in sequence with CS00240, Sports Complex Maintenance Building. Carryover funding adjustments for FY 202 reflect the resources remaining to execute the construction phase.

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Project Grandview Half Street Improvements

Project Number: ED00036

New Project ?

Project Location: Vistancia Commercial Core

Livability Goal: Economic Development

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Economic Development	Half Cent Sales Tax	CIP-Base	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Total Budget			\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$40,800
Public Works	Commodities	\$0	\$0	\$5,180	\$5,230	\$5,284	\$5,336	\$5,390	\$5,444	\$5,498	\$5,553	\$5,553	\$42,915
Public Works	Contractual Services	\$0	\$0	\$88,730	\$124,394	\$124,408	\$124,423	\$124,438	\$124,452	\$124,467	\$124,483	\$124,483	\$959,795
	Total Operating Impact	\$0	\$0	\$99,010	\$134,724	\$134,792	\$134,859	\$134,928	\$134,996	\$135,065	\$135,136	\$135,136	\$1,043,510

Description:

The City of Peoria has entered into a development agreement to support public infrastructure for two half-streets as part of an economic development incentive strategy for Project Grandview and Project Concept Companies. Project Grandview is semiconductor technology manufacturing company that provides semiconductor packaging and test services globally. They are locating to a 55-acre parcel at FIVE North in Vistancia. The city has made a commitment to provide public infrastructure through a reimbursement to Land Resources, landowner/developer of Vistancia. The half street improvements are for Westward Skies and Espial, equating to \$1,706,410.50. Project Concept Companies is a multi-tenant tech park that will consist of 1 million square feet of industrial buildings, including the primary tenant Hyperion Tech. The public infrastructure incentive for this project completes the half street along Westward Skies, which is in alignment with their 45-acre parcel. The total cost for the full street improvements equates to \$2,626,715. This request is for FY27.

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Sports Complex Well Relocation

Project Number: UT00391

New Project ?

Project Location: Peoria Sports Complex

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Half Cent Sales Tax	CIP-Carryover	\$2,925,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,925,445
Construction	Water	CIP-Carryover	\$578,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,998
Total Budget			\$3,504,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,504,443

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will abandon the existing Sports Complex Well (WI 14) and drill a new well next to the Sports Complex Reservoir (R103) facility. Relocation of this well will allow for further development at the Peoria Sports Complex, as well as provide increased water production and enhanced water quality.

Drilling of the new well was completed February 2023. The next phase of this project is the design of the well equipping followed by construction (equipping) of the new well.

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Stadium Point Off-site Reimbursement

Project Number: ED00032

New Project ?

Project Location: 83rd Avenue and Mariners Way

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Economic Development	Half Cent Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Total Budget			\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This includes reimbursement to the developer for the off-sites on 83rd Avenue, the collector roadways, the stadium drop-off, and the relocation of the sewer line.

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

State Land Purchase

Project Number: ED00034

New Project ?

Project Location: State Route 74 & Lake Pleasant Parkway

Livability Goal: Economic Development

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Half Cent Sales Tax		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	Half Cent Sales Tax	CIP-Base	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
Total Budget			\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000

Operating Impacts

Non-Departmental	Capital Outlay		\$0	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$25,200,000
	Total Operating Impact		\$0	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$25,200,000

Description:

This request is for funding to purchase 500 acres of land in the vicinity of the Pleasant Valley Airport from the Arizona State Land Department (ASLD) in support of Council's economic development objectives.

Peoria has considered the development of an airpark in northern Peoria for many years and performed an Airport Feasibility Study in the late 1990's. This study is currently being updated by a team of consultants to reflect today's market conditions, regulations, and economic opportunities. The intent of the project is to develop some of the 500 acres, perhaps 40%, into an airport and then use the remainder for commercial and industrial development, much of which would likely relate directly to the adjacent airport. Details will be developed over time as the Feasibility Study is updated.

Peoria is working with ASLD, the majority landowner in northeastern Peoria, to ensure that vacant parcels of land are developed in a manner that enhances the existing high quality of life experienced by Peoria residents. As property is developed, the value of vacant land in the area is predicted to rise and reflect the availability of adjacent new infrastructure such as roads, water service, and sewer service. Purchasing land for the airpark now, before infrastructure improvements are made, will ensure Peoria receives the property at the lowest possible cost and is able to control the development of the airpark while maximizing the inherent economic development potential.

Initial costs for the airpark include a 10% down payment and then interest payments on the remaining balance overtime. As the airpark is developed, the value of land in the commercial and industrial areas will likely increase, which will offset initial project costs.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts Distribution FY2025

Project Number: AT02025

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	General	CIP-Base	\$94,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,116
Svc Charges-Arts	General	CIP-Carryover	\$83,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,849
Svc Charges-Arts	Half Cent Sales Tax	CIP-Base	\$12,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,518
Svc Charges-Arts	Half Cent Sales Tax	CIP-Carryover	\$156,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,003
Svc Charges-Arts	Sports Complex GA	CIP-Base	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Svc Charges-Arts	Water	CIP-Base	\$145,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,376
Svc Charges-Arts	Water	CIP-Carryover	\$150,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,240
Svc Charges-Arts	Wastewater	CIP-Base	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Svc Charges-Arts	Wastewater	CIP-Carryover	\$194,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,014
Svc Charges-Arts	Highway User	CIP-Base	\$52,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,503
Svc Charges-Arts	Highway User	CIP-Carryover	\$25,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,610
Svc Charges-Arts	Municipal Asset	CIP-Base	\$29,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,599
Svc Charges-Arts	Municipal Asset	CIP-Carryover	\$12,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,109
Svc Charges-Arts	AZSTA Sports	CIP-Base	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Svc Charges-Arts	AZSTA Sports	CIP-Carryover	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,500
Svc Charges-Arts	Water Expansion	CIP-Carryover	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Svc Charges-Arts	Water Impact Fees -	CIP-Carryover	\$1,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012
Svc Charges-Arts	Water Impact Fees -	CIP-Carryover	\$17,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,720
Svc Charges-Arts	Water Impact Fees -	CIP-Base	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Svc Charges-Arts	Water Impact Fees -	CIP-Carryover	\$8,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,453
Svc Charges-Arts	Water Impact Fees -	CIP-Carryover	\$25,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,345
Svc Charges-Arts	Wtr IF 2019 N of Bell	CIP-Base	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Svc Charges-Arts	Wtr IF 2019 N of Bell	CIP-Carryover	\$17,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,698
Svc Charges-Arts	W/S Rev Bonds 2022	CIP-Carryover	\$39,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,945
Svc Charges-Arts	WIFA Loan 2017	CIP-Carryover	\$16,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,789
Svc Charges-Arts	W/S Rev Bonds 2022	CIP-Carryover	\$84,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,654
Svc Charges-Arts	Wastewater Impact	CIP-Carryover	\$25,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,740
Svc Charges-Arts	Wastewater Impact	CIP-Carryover	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts Distribution FY2025

Project Number: AT02025

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	GO Bonds 2021	CIP-Carryover	\$73,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,005
Svc Charges-Arts	Other CIP Capital	CIP-Base	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Svc Charges-Arts	Street IF 2014 NofDV	CIP-Base	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Svc Charges-Arts	Street IF 2014 NofDV	CIP-Carryover	\$79,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,608
Svc Charges-Arts	Street IF 2014	CIP-Base	\$9,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,272
Svc Charges-Arts	Street IF 2014	CIP-Carryover	\$5,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,028
Svc Charges-Arts	Transportation Sales	CIP-Base	\$108,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,778
Svc Charges-Arts	Transportation Sales	CIP-Carryover	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
Svc Charges-Arts	Fire & Emergency Svc	CIP-Carryover	\$7,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,978
Svc Charges-Arts	Fire & Emergency Svc	CIP-Base	\$65,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,762
Svc Charges-Arts	WIFA 2021 Loan	CIP-Carryover	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Svc Charges-Arts	GO Bonds 2022	CIP-Base	\$84,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,817
Svc Charges-Arts	GO Bonds 2022	CIP-Carryover	\$70,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,750
Svc Charges-Arts	ARPA Grant	CIP-Carryover	\$25,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,017
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$136,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,839
Svc Charges-Arts	Future GO Bonds	CIP-Carryover	\$125,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,169
Svc Charges-Arts	Future Water	CIP-Base	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000
Svc Charges-Arts	Future Water	CIP-Carryover	\$116,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,940
Svc Charges-Arts	Future WW Revenue	CIP-Base	\$93,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,881
Svc Charges-Arts	Future WW Revenue	CIP-Carryover	\$96,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,075
Svc Charges-Arts	WIFA 2023 LPP	CIP-Carryover	\$162,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,548
Svc Charges-Arts	Future SW Revenue	CIP-Carryover	\$136,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,800
Svc Charges-Arts	Cap Prjct-Wtr	CIP-Carryover	\$43,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,090
Svc Charges-Arts	LPP Street	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Svc Charges-Arts	LPP Street	CIP-Carryover	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Budget			\$3,168,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,168,271

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts Distribution FY2025

Project Number: AT02025

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Operating Impacts													
Total Operating Impact			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description:

All Capital Improvement Projects as defined in Section 3-7 of the City Code shall include an amount equal to one percent (1%) of the projected cost at the time the project is included within the City's Capital Improvements Program. For the budget year that the Council appropriates funding for the Capital Improvement Project and that the Capital Improvements Project is instituted, the one percent shall be deposited in the Municipal Arts Fund.

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.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts, Culture and Library Services Facility Refurbishment

Project Number: AL00001

New Project ?

Project Location: Peoria Center for the Performing Arts, Libraries, Centennial Plaza

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Construction	General	CIP-Carryover	\$59,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,900
Total Budget			\$284,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,900

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to repair, replace, and refurbish items at the Peoria Center for the Performing Arts, Centennial Plaza, and the libraries. These facilities offer a variety of activities for the public to enjoy and are used daily. Due to the abundant use, amenities wear, break, and degrade in appearance. This project will provide safe, updated and aesthetically pleasing facilities.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Building Equipment Emergency Repairs

Project Number: PW00051

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Building R & M	Municipal Asset	CIP-Base	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Total Budget			\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is for on-going emergency repairs to mechanical, electrical, and plumbing systems (may include structural repairs). This funding will be used for critical unexpected repairs or asset replacement of equipment, included but not limited to chillers, compressors, pumps, motors, heating ventilation & air conditioning units, uninterruptible power supply systems, lighting systems, elevators, fire alarms, audio/visual systems and ice machines in buildings/sites under Facilities purview.

Based on expenditure trend and inflation in FY24, FY25 request will increase by 10% to \$385K.

Items repaired so far this year include a compressor and inverter on one of the Municipal campus chillers (53k), City Hall Tower bypass valves (20k), Station I Duct Cleaning (26k), EcoStruxure Programming Upgrades (51k)

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Building Equipment Refurbishment and Replacement

Project Number: PW00050

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Municipal Asset	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Other Professional	Municipal Asset	CIP-Carryover	\$204,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,385
Building R & M	Municipal Asset	CIP-Base	\$1,047,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,047,500
Building R & M	Municipal Asset	CIP-Carryover	\$506,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$506,868
Total Budget			\$1,908,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,908,753

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this program is to renovate, refurbish or replace aging equipment throughout various City buildings to include; the City Hall Complex, Municipal Operations Compound, Water Treatment Plants, and community servicing facilities (such as Sunrise Family Center, Peoria Center of Performing Arts, and Women's Club). Projects will include; gate replacements, heating and air conditioning upgrades, electrical upgrades, and fire alarm replacements. All projects have been identified as failing systems or systems identified to be at end of life through comprehensive facility assessment studies.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Building Fixture and Finish Renovation

Project Number: PW00060

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Municipal Asset	CIP-Base	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500
Building R & M	Municipal Asset	CIP-Base	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Building R & M	Municipal Asset	CIP-Carryover	\$883,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$883,959
Total Budget			\$1,521,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521,459

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this program is to provide for the renovation of building fixtures and finishes. The Facilities Division has identified various needs throughout City buildings (interior/exterior) for upgrades involving patch/paint of interior wall surfaces, flooring treatments and replacements, exterior refinishes (signage and handrails), and roofing repairs. Facilities that are programed in FY25 include, but not limited to City Hall, Water Treatment Plants, Municipal Operations Center, and various facilities around the Municipal Complex.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Bus Stop Improvement Program

Project Number: EN00673

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$13,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,886
Street System	Transportation Sales	CIP-Carryover	\$97,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,663
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$97,523	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,523
Construction	Transportation Sales	CIP-Base	\$0	\$1,388,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,388,591
Construction	Transportation Sales	CIP-Carryover	\$899,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$899,944
Total Budget			\$997,607	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,497,607

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program includes funds for additional bus stops, replacement bus stops, refurbishments and/or major repairs. Funds will be used for installation of bus stop improvements citywide as needed on existing routes (Peoria Avenue, Thunderbird Road, and 83rd Avenue). The bus stop improvements projects may include the following: bus pullouts to allow buses to pick up and discharge passengers outside of the traffic flow, bus stops (no pullout), transit shelters which could provide weather protection, seating, bike racks, landscaping, lighting and other passenger amenities.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Chargeback Distribution FY2025

Project Number: CB02025

New Project ?

Project Location: Citywide

Livability Goal:

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Cap ENG Chargebacks	General	CIP-Base	\$87,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,659
Cap ENG Chargebacks	Half Cent Sales Tax	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Cap ENG Chargebacks	Water	CIP-Base	\$474,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474,992
Cap ENG Chargebacks	Wastewater	CIP-Base	\$339,001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339,001
Cap ENG Chargebacks	Highway User	CIP-Base	\$93,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,440
Cap ENG Chargebacks	Municipal Asset	CIP-Base	\$92,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,610
Cap ENG Chargebacks	Other CIP Capital	CIP-Base	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Cap ENG Chargebacks	Street IF 2014	CIP-Base	\$56,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,560
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$578,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,504
Cap ENG Chargebacks	Fire & Emergency Svc	CIP-Base	\$1,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274
Cap ENG Chargebacks	Fire & Emergency Svc	CIP-Base	\$66,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,260
Cap ENG Chargebacks	GO Bonds 2022	CIP-Base	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$351,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,366
Cap ENG Chargebacks	Future Water	CIP-Base	\$66,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,154
Cap ENG Chargebacks	LPP Street	CIP-Base	\$785,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785,561
Total Budget			\$3,083,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,083,381

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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, which 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.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

City Hall Renovation

Project Number: PW00516

New Project ?

Project Location: City of Peoria Main Campus

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Carryover	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Total Budget			\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This is a request to implement City Hall campus renovations with the intent of enhancing public and occupational functionality. Projects may include but are not limited to improvements to the Council Chambers, enhancements to the public space on the north side of City Hall, and repurposing of the 1st floor art museum in City Hall.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Citywide Security Camera Replacements

Project Number: IT00038

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	Municipal Asset	CIP-Carryover	\$146,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,870
Other Acquisitions	IT Reserve	CIP-Base	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000
Other Acquisitions	IT Reserve	CIP-Carryover	\$252,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,389
Total Budget			\$629,259	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$859,259

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will replace cameras, emergency phones, software and servers on a rotational basis. Install additional cameras to enhance security and update surveillance capabilities. Cameras are recommended to be replaced after 5 years, this request looks at deferring camera replacements to 8 years, thus we will be replacing 1/8 of the cameras per year (73 out of 584).

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Citywide Security Program

Project Number: PW00506

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Building R & M	Municipal Asset	CIP-Base	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Total Budget			\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Facilities will utilize this program going forward to request funds to replace security related items such as facility badge access, upgrades to the security system (Lenel), and major overhauls and replacements needed for various facility door and gate access systems. The majority of the funding will be focused on the Main Library, Sunrise Mountain Library, Technology Center and Fire Stations (192, 194, 196).

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Citywide Telecommunications Infrastructure Upgrade

Project Number: IT00005

New Project ?

Project Location: Citywide

Livability Goal: Superior Public Services

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Carryover	\$20,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,553
Total Budget			\$20,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,553

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to enable the IT Department to upgrade existing telecommunications systems in order to ensure all Voice over Internet Protocol (VoIP) systems are at levels that remain vendor supported for hardware and software.

The citywide telecommunications infrastructure was moved to a cloud-hosted solution in FY23. No future upgrades or replacement planned at this time.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Community Works Program

Project Number: COP0001

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	General	CIP-Carryover	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391,000
Construction	Highway User	CIP-Base	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Construction	Highway User	CIP-Carryover	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Total Budget			\$1,306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,306,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Community Works Program provides a mechanism to fund smaller projects addressing more localized needs that may otherwise be overlooked in the capital program. Program funding is proposed as follows:

- Quick Response for Weed Abatement and ROW Contract Maintenance - \$110,000
- Quick Response for Storm Damage - \$50,000
- Parks/Facilities/Open Space Signage Updates/New - \$55,000
- Non-City Owned Right-of-Way Property Maintenance - \$35,000
- Quick Response for Streets - \$220,000
- Entry Monuments - \$80,000
- Neighborhood Traffic Management Program (NTMP) - \$60,000
- Ped, Bike, Signing/Striping - \$65,000
- Wall Painting - \$75,000
- Green Bike - \$50,000
- Streetlight Infill - \$50,000

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Data Backup System

Project Number: IT00007

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Carryover	\$128,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,328
Total Budget			\$128,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,328

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to enable the IT Department to purchase or upgrade necessary systems to provide backups for all data in the City networks. A new data backup solution was implemented in FY23. A full replacement will occur in FY30. Updates to the data backup system will occur in FY27 and FY33.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Electric Vehicle Infrastructure & Emergency Power

Project Number: PW00602

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Automotive Equipment	General	CIP-Carryover	\$20,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,189
Total Budget			\$20,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,189

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Deployment of two mobile non-construction solar powered EV charging stations that do not require connection to the electrical grid to charge City of Peoria electric vehicles. Each station can occupy a standard parking location, provide two Level II charge points, batteries that store an 85 mile charge, emergency 120/240v renewable power access, panels that automatically track the sun, and 120/240V connectivity to standard power for supplemental battery charging if high use. The two locations proposed in FY23 are the Municipal Operations Complex (MOC) and the Development and Community Services Building (DCSB).

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Fleet Shop Replacement

Project Number: PW00308

New Project ?

Project Location: *Municipal Operations Center*

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Building Acquisition	GO Bonds 2022	CIP-Carryover	\$846,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$846,667
Design	Future GO Bonds	CIP-Carryover	\$172,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,108
Construction	Water	CIP-Carryover	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000
Construction	Wastewater	CIP-Carryover	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000
Construction	Highway User	CIP-Carryover	\$2,496,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,496,000
Construction	GO Bonds 2022	CIP-Carryover	\$714,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$714,207
Construction	Future GO Bonds	CIP-Carryover	\$4,341,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,341,809
Construction	Future SW Revenue	CIP-Carryover	\$13,680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,680,000
Total Budget			\$23,690,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,690,791

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the design and construction of a new fleet maintenance facility sized and equipped to meet the needs of the City's fleet growth and changes in the delivery of fleet maintenance services. This new facility will be located at the Municipal Operations Center (MOC), allowing for phased construction and the transition of fleet operations from the outdated 28-year-old facility into the new. A new facility will remedy Arizona Division of Occupational Safety and Health (ADOSH) and Arizona Department of Environmental Quality (ADEQ) compliance challenges. The initial programming phasing study conducted in summer of 2022 identified a target facility size of 52,000 square feet with infrastructure accommodations for phased future growth. Cost reduction efforts in FY2024 yielded a 45,000 sf facility and have deferred the final design and construction by an additional fiscal year. The FY2024 adopted capital budget and successor carryovers will fund all site infrastructure expenses, existing building decommissioning, city paid development costs, building Furniture, Fixtures & Equipment (FF&E) and all required technology systems.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Impact Fee Study

Project Number: CD00007

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$0	\$26,600	\$0	\$0	\$0	\$0	\$0	\$0	\$26,600
Studies	Street IF 2014 NofDV	CIP-Carryover	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Studies	Street IF 2014	CIP-Base	\$0	\$0	\$0	\$26,600	\$0	\$0	\$0	\$0	\$0	\$0	\$26,600
Studies	Street IF 2014	CIP-Carryover	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Studies	Law Enforcement Dev	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Law Enforcement Dev	CIP-Carryover	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Studies	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Fire & Emergency Svc	CIP-Carryover	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Studies	Park IF 2014	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2014	CIP-Carryover	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Studies	Park IF 2019 Bell to	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2019 Bell to	CIP-Carryover	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2019 NofHVR	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2019 NofHVR	CIP-Carryover	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Total Budget			\$31,000	\$0	\$0	\$98,200	\$0	\$0	\$0	\$0	\$0	\$0	\$129,200

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This study will update the City's non-utility (parks, streets, fire and law) impact fees. Per State Statute, municipalities are to update their Land Use Assumptions (LUA) and Infrastructure Improvement Plans (IIP) every five years. These documents are used to establish the impact fees. The project will be coordinated with CIP Project UT00070 which will update the City's utility (water, wastewater, and water resources) expansion fees.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Infrastructure Cabling

Project Number: IT00037

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Base	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Other Acquisitions	IT Reserve	CIP-Carryover	\$287,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,000
Total Budget			\$437,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the network infrastructure replacement, including all network infrastructure equipment. Infrastructure cabling needs to be replaced due to aging fiber and cabling and increased connectivity demands. Funding is being requested annually to replace segments of the cabling and fiber connectivity.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Joint Fire/Medical and Police Public Safety Facility Public Art

Project Number: AL00008

New Project ?

Project Location: Five North - Vistancia

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	Percent for the Arts	CIP-Base	\$10,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget			\$10,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This is a request for a public art project for the new joint public safety building in North Vistancia. A Call-to-Artists will be conducted for qualified artists to submit for commissioned public art that meets the goals of the Arts and Culture Plan and the community. The Arts and Culture plan further delineates how public art can create inviting and welcoming public spaces to create a sense of place.

Public art is funded through the Percent for the Arts fund as it was established as one effective way for cities to foster access to the arts and increase the aesthetic value and quality of life in the community. Qualifying capital improvement projects include an amount equal to one percent of the project costs for the purpose of purchase, commissioning, installation, and maintenance of public art.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Main Library 2nd Floor Redesign - Passport Services Center

Project Number: AL00006

New Project ?

Project Location: Main Library

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Municipal Asset	CIP-Base	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
Total Budget			\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This will be a redesign of the second floor layout at the Main Library. With the growth of the passport program and the desire to support the Mayor and Council goals of Economic Development and Innovative Government, there is a need to provide office space and workforce/small business development space. The library is working to develop an in-depth entrepreneur workspace for startups and other small business owners here in the city. This would include a full size classroom, small meeting room with technology available, and office space. In addition to promoting small business workspace and resources, the library will expand to offer computer classes for resume building, job hunting, and promote career databases such as Universal Class.

In conjunction with the workforce space, staff would use these offices for our expanding passport program. This program has expanded over the last two years and has outgrown the available office space within the library. Having these modular offices would allow for further expansion of the program. These modular spaces require no construction and have no ongoing cost to them.

In FY24, the anticipated revenue from the Passport Program is \$60,000, which is a 43% increase over the \$42,000 from the previous fiscal year.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Municipal Complex Entry Plaza Improvements

Project Number: CS00243

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Building Acquisition	Municipal Asset	CIP-Carryover	\$38,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,225
Design	Municipal Asset	CIP-Carryover	\$135,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,078
Construction	Municipal Asset	CIP-Carryover	\$900,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,581
Total Budget			\$1,073,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,884

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the design and construction of hardscape, landscape, irrigation and shade improvements on the north side of the Peoria Municipal Complex (aka City Hall Campus). Improvements will demolish the decommissioned cooling tower / fountain and will remove and safely terminate formerly used campus utilities. Replacement concepts will focus on fully accessible solutions that are developed for citizen input. Opportunities for public art may arise, but the commissioning of public art will be an independent process and separate funding.

The large, decommissioned fountain structure in the plaza originally served as the cooling tower for the municipal complex central plant. In 2009, the central plant modifications relocated the cooling tower function, relegating the fountain to a decorative campus feature. Years of deterioration of the structure due to water exposure combined with a non-accessible means of accessing the fountain justify its demolition and thoughtful re-envisioning as the arrival gateway to the municipal complex.

This project was paused until the new City Council and City administration could assess Capital Improvement Program (CIP) project priorities.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Municipal Complex Facility and Landscape

Project Number: CS00246

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Economic Development

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000
Total Budget			\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will replace and renovate landscape shrubs, trees, including irrigation modifications, and turf conversions throughout the campus including alcoves. Remove and/or replace landscape granite for consistent color ground cover. Reconfigure concrete pathways within existing landscape and adjacent sidewalk decomposed granite for direct walking paths. Additionally, this project will remove, replace and add tables, chairs, benches and trash receptacles where appropriate. The Municipal Complex landscape has become dated and hard to navigate for special events and the general public. Numerous projects over the years to enhance certain sections of the campus has created a patchwork of plant palette, rock colors and disjointed walkways.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Neighborhood and Human Services ADA Compliance

Project Number: NH00006

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	General	CIP-Carryover	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500
Total Budget			\$117,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,500

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to address ADA deficiencies at Sunrise Family Center, the Community Center, and the Women's Club. This request ensures Neighborhood and Human Service's facilities are in compliance with the Americans with Disabilities Act (ADA).

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Neighborhood and Human Services Facility Refurbish

Project Number: NH00007

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Office Equipment &	General	CIP-Base	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Electronic	General	CIP-Base	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
Construction	General	CIP-Carryover	\$57,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,700
Total Budget			\$163,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,700

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to repair, replace/refurbish items at the following locations: the Community Center, the Women's Club, licensed childcare spaces, and the Sunrise Family Center. These facilities offer a variety of activities for the public to enjoy and are used daily. Due to the abundant use, amenities wear, break, and degrade in appearance. This project will provide safe, updated, and aesthetically pleasing facilities.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - City Hall

Project Number: IT00027

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Base	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000
Total Budget			\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to replace network infrastructure including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

Infrastructure at City Hall will require replacement in FY25 and FY32.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Microwave WAN

Project Number: IT00026

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Carryover	\$70,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,786
Total Budget			\$70,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,786

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the 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 FY27, FY30, and FY33.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Municipal Court

Project Number: IT00020

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Base	\$94,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,500
Total Budget			\$94,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,500

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to replace network infrastructure including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

Infrastructure at the Municipal Court will require replacement in FY25 and FY32.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Pinnacle Peak

Project Number: IT00028

New Project ?

Project Location: Pinnacle Peak Public Safety Facility

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Carryover	\$39,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,345
Total Budget			\$39,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,345

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to replace network infrastructure including all network infrastructure equipment. Network equipment would be replaced as it reaches the end of its useful life (typically seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all City departments.

Network infrastructure equipment at the Pinnacle Peak facility will need replacement in FY30.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Security

Project Number: IT00021

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	IT Reserve	CIP-Carryover	\$33,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,593
Total Budget			\$33,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,593

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to replace security infrastructure. The increased cost is due to the re-architecture of our security infrastructure. 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.

Security network infrastructure, including firewalls, network monitoring, and network authentication, throughout the city will require replacement in FY31.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Tech Center Core

Project Number: IT00008

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	GO Bonds 2021	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Other Acquisitions	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Total Budget			\$25,000	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,725,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

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

Core infrastructure at the Technology Center Data Center, including network storage, will require replacement in FY29. The FY29 replacement cost has been increased from the previous \$1.4 million based upon the FY23 implementation and today's higher costs.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

PCPA Ticket Office and Concessions Renovation

Project Number: NH00003

New Project ?

Project Location: Peoria Center for the Performing Arts

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Building Acquisition	General	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total Budget			\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails strategic structural modifications and limited tenant improvements to the ticketing and concessions functions within the Peoria Center for the Performing Arts. New and/or reconstructed transaction counters/windows will improve security sight lines within the Lobby while achieving ADA compliance and improving the patron experience. Consultation with Maricopa County Environmental Health will inform minor compliance upgrades in concessions (ex: counter materials, hand-sink, and non-permeable ceiling materials). No net increase in building square footage will result. Capital expenditures include design, construction, development permits and fees, direct purchases (ex: signage) and internal project management expenses.

The Peoria Center for the Performing Arts was designed with an outdoor focused ticket window and did not anticipate growth in lobby side Will Call and customer service needs. Visibility from ticketing to the key south and east entry doors is visually obscured. The small footprint concession stand was designed for limited packaged snacks but has since grown its refreshment offerings to a point where food safety compliance must be revisited.

The project completed an initial study in FY23 necessitating a reduction of scope, therefore final design and construction requires funding to be carried over to FY24.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Peoria Center for Performing Arts Lighting

Project Number: AL00004

New Project ?

Project Location: Peoria Center for the Performing Arts

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total Budget			\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

LED Lighting project at the theatre - this is a comprehensive conversion of the entire theater lighting system in both the theater spaces in the facility. The current theater lighting system is original to the building and is 16 years old. Current legislation and trends in the theater industry are forcing theater operators to convert their analog/halogen systems to digital/LED. Halogen bulbs are facing legislation to remove them from the marketplace due to their power needs/lack of efficiency and heat signatures. There are currently 208 lighting fixtures between the two theaters. Further, because the current DMX dimming infrastructure is 16 years old it is no longer supported by any theater lighting vendors. This LED lighting conversion supports the Mayor and Council goal of innovation by providing light sources that last longer between replacements, are more energy efficient and produce less heat than the current halogen system. As LED lighting works on a digital platform, this conversion will include all lighting consoles, switches and dimmers needed for full functionality.

This project ensures that our facility is state-of-the-art and fully functional and updated, and is supported by Mayor and Council goals of Economic Development and Innovative Government

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Peoria Center for the Performing Arts Vortek Rigging System

Project Number: AL00007

New Project ?

Project Location: Peoria Center for the Performing Arts

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Percent for the Arts	CIP-Base	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Total Budget			\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The current Vortek rigging system was installed during construction of the theater, and is now 17 years old. With continued regular use of the theater, and plans for Downtown redevelopment, the theater usage continues to increase. This increased usage creates wear and tear on existing equipment. The rigging system operates all the hoists for lights, scenery, and curtains for the stage. This refurbishment will include maintenance of all motorized hoists per Vortek’s manufacture maintenance and inspection checklist, and all necessary repairs. Training of theater staff is also included to ensure safe operations. These repairs and upgrades are necessary to ensure the safe ongoing operations of the theater.

This request aligns with Mayor and Council goals for Economic Development in the Downtown area, and enhances the quality of life for Peoria residents while attracting visitors from across the valley and around the state.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Public Art Commission and Installation

Project Number: AL00003

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	Percent for the Arts	CIP-Base	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Other Acquisitions	Percent for the Arts	CIP-Carryover	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Total Budget			\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This request is for two new public art projects at neighborhood parks. A Call-to-Artists will be conducted for qualified artists to submit for commissioned public art that meets the goals of the Arts and Culture Plan and the community. The Arts and Culture plan further delineates how public art can create inviting and welcoming public spaces to create a sense of place.

Public art is funded through the Percent for the Arts fund as it was established as one effective way for cities to foster access to the arts and increase the aesthetic value and quality of life in the community. Qualifying capital improvement projects include an amount equal to one percent of the project costs for the purpose of purchase, commissioning, installation, and maintenance of public art.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Public Safety Admin Building EOC Renovations

Project Number: PW00540

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Electronic Equipment	Future GO Bonds	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
IT Technology Systems	Future GO Bonds	CIP-Carryover	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Design	GO Bonds 2021	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	Future GO Bonds	CIP-Carryover	\$174,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,251
Total Budget			\$367,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,251

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the renovation of multiple conference rooms and the computer training lab in the Public Safety Administration Building to better accommodate the City's Emergency Operations Center (EOC). Now nearly 20 years old, existing building conference rooms serve as the EOC during times of activation. This tenant improvement will refresh the finishes, lighting and audio-visual systems in the highly used Peoria conference room and will reconfigure the adjacent computer lab, Arizona conference room, and computer training lab allowing EOC equipment to be deployed for training and maintenance. The capital budget includes design, development fees, construction, audio visual equipment, and any necessary information technology expenditures.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Public Safety Building Needs

Project Number: PW00090

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Municipal Asset	CIP-Carryover	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Building R & M	Municipal Asset	CIP-Carryover	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000
Building R & M	Future GO Bonds	CIP-Base	\$920,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,420,000
Building Improvements	Future GO Bonds	CIP-Base	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total Budget			\$2,965,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,465,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will be used for various aging Public Safety buildings throughout the City to repair interior systems to include heating ventilation & air conditioning units, evaporative coolers, electrical systems, structural and interior finishes. In addition, this will also fund the exterior assets to include fencing, gates, generators, and exterior lights.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Rio Vista Recreation Center Facility Upgrades

Project Number: PW00518

New Project ?

Project Location: Rio Vista Recreation Center

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Municipal Asset	CIP-Base	\$435,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,270
Total Budget			\$435,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,270

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Rio Vista Recreation Center is a 52,000 square foot facility that serves as the City's first public gymnasium, the first indoor racquetball courts, the first climbing wall and so much more. The Rio Vista Recreation Center Facility Upgrades will consist of a complete renovation of the Center's five restrooms and two locker rooms. The proposed renovation scope includes the demolition of existing and installation of new counters, partitions, wall tiles, floor tiles, and lockers. The restrooms will also be re-painted once complete.

This project will ensure that the Rio Vista Recreation Center will remain a viable and efficient facility that residents have access to indoor recreational opportunities that meets the diverse needs of the community and improves their quality of life.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Roof Replacement

Project Number: PW00150

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	GO Bonds 2022	CIP-Base	\$1,681,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,681,606
Construction	GO Bonds 2022	CIP-Carryover	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	Future GO Bonds	CIP-Base	\$734,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$734,000
Total Budget			\$2,490,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,490,606

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the complete replacement of the City Hall roof, including underlayments, atrium skylights, under paver membranes, and coated metal building fascia materials. In addition, the project will take advantage of the required scaffolding to undertake soffit finish refurbishment, soffit and balcony rail painting, and the replacement of building masonry and glazing sealants joints where expired.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Sports Complex Maintenance Building

Project Number: CS00240

New Project ?

Project Location: Sports Complex

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	GO Bonds 2021	CIP-Carryover	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
IT Technology Systems	Half Cent Sales Tax	CIP-Carryover	\$97,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,528
Design	GO Bonds 2021	CIP-Carryover	\$137,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,354
Construction	Half Cent Sales Tax	CIP-Carryover	\$1,300,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,032
Construction	GO Bonds 2021	CIP-Carryover	\$5,134,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,134,220
Total Budget			\$6,679,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,679,134

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the construction of a 3.5 acre secured maintenance yard and a new 8250 SF Maintenance Shop at the Peoria Sports Complex. After occupancy, this project will demolish the existing aged maintenance building and prepare 1.7 acres for a subsequent phase of field improvements. The Maintenance Building and Yard are based upon those at Paloma Community Park; size adjusted for larger Sports Complex Operations. The project includes the design, construction, development permits and fees, and internal project management expenses. This project is being concurrently executed with CS00257 - Sports Complex Auxiliary Field and Parking Improvements.

This project's design and construction were planned to span multiple fiscal years, therefore a carryover of design phase funding is necessary into FY2024.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Mountain Trail Improvements

Project Number: CS00217

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$1,981	\$1,981	\$4,951	\$0	\$0	\$0	\$0	\$0	\$0	\$8,913
Construction	GO Bonds 2021	CIP-Carryover	\$137,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,750
Construction	Future GO Bonds	CIP-Base	\$234,340	\$198,019	\$198,019	\$495,049	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125,427
Total Budget			\$372,090	\$200,000	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272,090

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails constructing new trails and maintaining/improving existing natural surface trails in the City's open space preserves. The trail improvements will enhance the safety and sustainability of the City's preserves use. In addition to natural surface trail improved drainage impacts on designated trails, this project will be utilized to mitigate unauthorized trails that trespass on private property. With further development, the usage and maintenance of these areas will increase.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

New River Trail Connections

Project Number: CS00202

New Project ?

Project Location: New River

Livability Goal: Arts, Culture and Recreational Enrichment

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	GO Bonds 2021	CIP-Carryover	\$27,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,244
Construction	GO Bonds 2021	CIP-Carryover	\$109,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,725
Total Budget			\$136,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,969

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the design, ROW acquisition, and construction for trail connections between existing developments and the New River Trail System throughout the City. Funding is requested to be carried over to FY25.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

New River Trail Pedestrian & Shade Program

Project Number: EN00750

New Project ?

Project Location: *New River Trail, Northern Av to Happy Valley Rd*

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	General	CIP-Carryover	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	General	CIP-Carryover	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Total Budget			\$255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000

Operating Impacts

Parks and Recreation	Contractual Services	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$28,000
	Total Operating Impact	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$28,000

Description:

This project includes the installation of existing former bus shelters along New River Trail at various locations.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

New River Trail; Jomax Rd to CAP and CAP to LPP

Project Number: CS00162

New Project ?

Project Location: Jomax Rd to CAP; CAP to LPP

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	General	CIP-Carryover	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Total Budget			\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the preparation of a Design Concept Report (DCR) for constructing a regional trail along the east side of the New River from Jomax Road to the Central Arizona Project (CAP) canal and along the CAP to Lake Pleasant Parkway.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Park and Recreation Facility Refurbishment

Project Number: CS00185

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$9,901	\$24,753	\$0	\$19,802	\$0	\$0	\$0	\$0	\$0	\$54,456
Construction	General	CIP-Base	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
Construction	General	CIP-Carryover	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	Sports Complex GA	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	Future GO Bonds	CIP-Base	\$0	\$990,099	\$2,475,247	\$0	\$1,980,198	\$0	\$0	\$0	\$0	\$0	\$5,445,544
Total Budget			\$1,450,000	\$1,000,000	\$2,500,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$6,950,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will be used for asset replacement and maintenance projects based on operational priority. Use of this funding can include, but is not limited to, pool maintenance, refurbishment of practice fields and turf, landscape features, trail improvements and repairs, asset replacement such as fitness equipment, lights and light poles, air conditioning units and other building elements, and Parks and Recreation and facility lighting and building maintenance and improvements such as paint, furniture, and flooring replacements.

The facilities in the Parks and Recreation Department offer a variety of recreational activities for the public to enjoy and are used daily. Due to the abundant amount of use, amenities wear, break, and degrade in appearance. These project funds will provide safe, updated, and aesthetically pleasing facilities.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Park Court Renovations

Project Number: CS00247

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$4,951	\$0	\$4,951	\$0	\$0	\$0	\$0	\$0	\$9,902
Construction	General	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$495,049	\$0	\$495,049	\$0	\$0	\$0	\$0	\$0	\$990,098
Total Budget			\$250,000	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Court renovations will allow the City to either resurface existing basketball, tennis, or pickle ball courts or retro-fit an existing court within the parks inventory to accommodate multi-sport use. This program will also allow for the purchase of equipment related to the functional use of the court (benches, new posts and goals, etc.). Amenity lighting could be a consideration.

Court renovations allow the City to promote safe park activation by programming for broad appeal, while encouraging flexible spaces to accommodate a wide range of experiences for the resident.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Park Playground Improvements

Project Number: CS00248

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$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

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Park Playground Improvements program is a mechanism utilized by parks staff to assess and monitor the life cycle of playgrounds within the parks inventory. Information from that assessment is then used to schedule repair/replacements for the playgrounds within the park system. This program will ensure that the program has the resources to ensure that Peoria's playgrounds are not only safe and operable, but aesthetically pleasing and up to date. Improvements would also entail modifications to ensure that playgrounds are ADA accessible and provide inclusive play elements and enhancements to, as well as fall surfacing improvements, such as Engineered Wood Fiber (EWF) and pour in place (PIP) transitions. This program will also consider renovating shading over play elements.

In addition, the program ensures that residents have access to outdoor recreational opportunities that meets the diverse needs of the community and improves their quality of life.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Parks and Recreation ADA Compliance

Project Number: CS00177

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Budget			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this project is to address ADA deficiencies identified at all parks, trails, and facilities under the Parks and Recreation purview . This request ensures the Parks and Recreation Department's locations are in compliance with the Americans with Disabilities Act (ADA).

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Parks and Recreation Plan

Project Number: CS00067

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	General	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Other Professional	Other CIP Capital	CIP-Carryover	\$114,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,243
Studies	General	CIP-Carryover	\$221,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,544
Studies	Park IF 2019 Bell to	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget			\$535,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,787

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails updating the comprehensive Parks and Recreation Plan (Plan) to guide and assist with development and prioritization of citywide parks, recreation, trails, and open space assets. The project may include a benchmarking study, community input surveys, public meetings and comments to help direct the future program and development of parks, recreation, open spaces, and trails. One of the department's priorities would be to consolidate and update existing plans, dated systems documents into a citywide approved document that is responsive to existing entitlements, growth trends, and opportunities for local/regional connectivity.

To ensure that appropriate facilities and technology is provided to assist in short and long-range planning, determine priorities, modifications, funding sources, and development requirements for park and recreation services, a comprehensive evaluation of the current and future needs of the parks and recreation system as a whole is necessary.

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Parks Refresh Program

Project Number: CS00019

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$19,802	\$0	\$19,802	\$0	\$0	\$0	\$0	\$0	\$0	\$39,604
Construction	General	CIP-Base	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000
Construction	General	CIP-Carryover	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	Future GO Bonds	CIP-Base	\$0	\$1,980,198	\$0	\$1,980,198	\$0	\$0	\$0	\$0	\$0	\$0	\$3,960,396
Total Budget			\$1,200,000	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Parks Refresh Program focuses on improvements to elements within the parks footprint, to include but not limited to:

- Park Safety and Amenity Lighting Improvements
- Furniture, Fixtures, and Equipment Purchase and Installation
- Restroom Improvements
- Painting of Park Facilities (Restrooms, Ramadas, etc.)
- Signage Updates
- Landscaping Alternatives (Trees, Shrubs, and Minor Turf Reductions)
- Shade Modifications (Trees, Shade Sails, Ramadas, etc.)
- Irrigation System Evaluations and Modifications

The parks refresh program will ensure that the parks will continue to remain a viable benefit to all residents. A refresh will allow the City to continue its mission of providing a solid foundation for creating a comprehensive and integrated network that strengthens neighborhoods, improves community image, and supports a strong economy.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Pioneer Community Park

Project Number: CS00234

New Project ?

Project Location: Pioneer Community Park

Livability Goal: Economic Development

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$9,901	\$0	\$9,901	\$0	\$0	\$0	\$0	\$19,802
Construction	General	CIP-Carryover	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$990,099	\$0	\$990,099	\$0	\$0	\$0	\$0	\$1,980,198
Total Budget			\$450,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$2,450,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The funding at Pioneer Community Park plans improvements to the existing park area. In addition to the potential creation of new park amenities (which can include, but are not limited to, pickleball volleyball, or basketball courts), improvements of existing park assets may include: playground and surfacing improvements, restroom building improvements, safety and amenity lighting replacements, turf area enhancements, replacement of outdated signage, resting node/park bench replacements, shade modifications – (hardscape, softscape, ramadas, etc.), splash pad renovations, fixtures, fencing, and equipment repair/replacement.

This project plans resources necessary to ensure that Pioneer Community Park remains a viable and efficient facility affording residents access to active outdoor recreational opportunities. Recent high-density residential development in the proximate area increases the need for recreational investment to maintain community-wide quality of life.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Pioneer Park Retention Basin Lighting

Project Number: CS00262

New Project ?

Project Location: Pioneer Community Park

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Future GO Bonds	CIP-Base	\$1,081,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,189
Total Budget			\$1,081,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,189

Operating Impacts

Parks and Recreation	Contractual Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Total Operating Impact		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000

Description:

This one-time project will provide a community asset with lighted multi-purpose fields in the southwest retention basin at Pioneer Community Park. The 6.03-acre turf retention is underutilized currently with its ability to host practices and games into the evening. These dedicated LED sports lights will increase programming rental opportunities and allow routine maintenance field practices to occur with minimal interruptions for rental user groups. This project would have a potential revenue generation of approximately 50K.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Pool Renovation Program

Project Number: CS00255

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Municipal Asset	CIP-Base	\$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

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Pool Renovation Program focuses on improvements to critical systems and replacements of pool amenities, to include but not limited to:

- Pool Safety and Equipment
- Painting of Pool Facilities
- Deck Refurbishment and Replastering of Pools
- Pool Amenities (Slides, Stands, etc.)
- Shade Modifications – (Hardscape, Fabric Sails, Ramadas, etc.)
- Chemical and Pumping Systems
- Fixtures, furniture, and equipment related to the operation of pools

The pool renovation program will ensure that the joint-use pools will continue to remain a viable benefit to all residents. A pool renovation program will allow the City to continue its mission of providing a solid foundation for creating and teaching for a safe and integrated network that strengthens neighborhoods, improves community image and supports a strong economy.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Reclaimed Water Connections

Project Number: CS00259

New Project ?

Project Location:

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$200,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,495
Total Budget			\$200,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,495

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This is a request to collaborate with an existing CIP project by the City's water department to provide reclaimed water from the Beardsley Water Reclamation Facility to Paloma Community Park. The project contemplates piping for mainline reclaimed water routes. This project will provide additional study information and connections to the main reclaimed water line to Alta Vista Park, an 11.44-acre park, retention basin and possibly up to six Right of Way meter sections, if deemed appropriate within the City. Reclaimed water, sometimes called recycled water, is treated wastewater from a water reclamation facility (WRF) that meets the water quality standards suitable for beneficial purposes. The proposed use of reclaimed water at these sites will allow for the conservation of precious potable water resources.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Retention Basin Refresh Program

Project Number: CS00004

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Base	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
Total Budget			\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for landscape refresh of existing maintained storm water retention basins owned by the City and Maintenance Improvement Districts (MIDs). These renovations are based on a prioritized ranking of current conditions. Landscape renovations to include heavy vegetative cleanup with tree crown cleaning, irrigation repairs, replacement of lost trees and shrubs and adding new granite and/or mulch. Includes utility location services for tree planting, sediment removal and benches, pet waste receptacles or trash cans, where applicable. This project is partially paid with property taxes levied on the MIDs.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Rio Vista Recreation Center and Park Upgrades

Project Number: CS00253

New Project ?

Project Location: Rio Vista Community Park

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$19,802	\$0	\$39,604	\$0	\$0	\$0	\$0	\$0	\$59,406
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$1,980,198	\$0	\$3,960,396	\$0	\$0	\$0	\$0	\$0	\$5,940,594
Total Budget			\$0	\$0	\$2,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Rio Vista Recreation Center and Park upgrades project will consist of a study that will be conducted at the onset of this project to evaluate the programs and amenities offered at the recreation center as a means of validating existing square footage and retrofitting of the building's program spaces. Information from that assessment will then be utilized to create a schedule of potential improvements to the recreation center that will update the existing facility. Rio Vista Park Upgrades will consist of but not limited to; •Restroom Building Renovations •Safety and Amenity Lighting •Turf Areas •Related Parking Facilities •Resting Nodes Appurtenances •Shade Modifications – (Hardscape, Softscape, Ramadas, etc.) •Splash Pad Renovations •Ballfield lighting, fixtures, fencing, and equipment This project will ensure that the Rio Vista Recreation Center and Park will be remain a viable and efficient facility that residents have access to indoor and outdoor recreational opportunities that meets the diverse needs of the community and improves their quality of life.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Rio Vista Skate Park

Project Number: CS00215

New Project ?

Project Location: Rio Vista Community Park

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	General	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	General	CIP-Base	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	General	CIP-Carryover	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Total Budget			\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the completion of a safety and structural review to identify potential repairs and enhancements to the existing skate park (all-wheel park). These potential repairs and enhancements will ensure that the park remains a safe and usable attraction.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Rio Vista Vacant Building

Project Number: CS00263

New Project ?

Project Location: Rio Vista Community Park

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Municipal Asset	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Budget			\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The City has acquired ownership and operation of the 2,100 square foot vacated facility (located at 8866B W. Thunderbird Road); several facility improvements have been identified to ensure that the facility is safe, accessible, and usable for park users and overall park operations. This one-time request will support those required improvements and enhancements that will include facility painting, infrastructure improvements (life safety, electrical, plumbing, HVAC, etc.), and furniture, fixtures, hardscape, and equipment for new patron experiences.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Sonoran Preservation Program (Open Space)

Project Number: CS00089

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget			\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

In supporting policy directives from the City's General Plan, Community Services Master Plan (CSMP) Objective 2.1.09 and using the staff tools in the Sonoran Preservation Program to execute a sustainable conservation strategy. The program identifies open space land that merits special consideration and then provides how the City can strategically assemble them over time into a network of connected public open spaces. The project funds are required to begin studies on the identification of specific properties, along with the direct land acquisition of areas potentially encroached by development.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Sports Complex Improvements

Project Number: CS00213

New Project ?

Project Location: Peoria Sports Complex

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Half Cent Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Svc Charges-Arts	AZSTA Sports	CIP-Base	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction	Half Cent Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Construction	AZSTA Sports	CIP-Base	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	AZSTA Sports	CIP-Carryover	\$13,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,750,000
Total Budget			\$14,750,000	\$1,010,000	\$0	\$0	\$0	\$6,060,000	\$0	\$0	\$0	\$0	\$21,820,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

As the Peoria Sports Complex facility continues to mature, there is a need to ensure that it retains its attractiveness and first choice for residents and visitors. Therefore, these improvements are intended to provide enhancements to the Stadium, practice facilities, playing field surfaces, baseball amenities, and team clubhouses.

As part of the long-term contract with the Mariners and Padres teams, future reimbursements from the Arizona Sports and Tourism Authority (AZSTA) will fund the clubhouse and stadium improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Stadium Trail Phase I

Project Number: CS00146

New Project ?

Project Location: Skunk Creek from 73rd to 75th Avenue

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Transportation Sales	CIP-Carryover	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Budget			\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The project includes design, land acquisition, and construction of the Stadium Trail Phase I along the north side of Skunk Creek from 73rd to 75th Avenues.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Stadium Trail Phase 2

Project Number: CS00232

New Project ?

Project Location: 75th Avenue to Skunk Creek

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Park Improvements	GO Bonds 2021	CIP-Carryover	\$14,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,870
Construction	GO Bonds 2021	CIP-Carryover	\$226,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,727
Construction	Future GO Bonds	CIP-Base	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Total Budget			\$1,441,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,597

Operating Impacts

Parks and Recreation	Contractual Services	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$65,320
	Total Operating Impact	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$6,532	\$65,320

Description:

The project includes the design and construction of the pedestrian bridge over Skunk Creek and the trail connection between Skunk Creek Trail and 75th Avenue along the north bank of the Arizona Canal Diversion Channel (ACDC).

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Veterans Trail *Project Number: CS00260* *New Project ?*

Project Location: Open Space *Livability Goal: Economic Development* **No**

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	General	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Budget			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project includes the review of mountain trail location for the Veterans Trail.

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Water Conservation Program

Project Number: CS00208

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	General	CIP-Base	\$0	\$2,476	\$2,476	\$2,476	\$2,476	\$0	\$0	\$0	\$0	\$0	\$9,904
Construction	General	CIP-Base	\$0	\$247,524	\$247,524	\$247,524	\$247,524	\$0	\$0	\$0	\$0	\$0	\$990,096
Construction	General	CIP-Carryover	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
Total Budget			\$650,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

A multi-year drought continues for the southwest and the federal government has mandated water usage reduction. As a result, the City has enacted the first stage of drought contingency. The 2018 and 2023 Parks Irrigation and Turf Reduction studies have specifically identified key areas and strategies that we are looking to implement and execute for the long-term savings and water conservation. Turf areas identified for reduction are non-functional areas that require additional irrigation to maintain. Projects may include turf removal, irrigation system renovation, low-flow/no water use facility improvements, or infrastructure enhancements that are needed such as pump starters, mainline upsizing and valve replacements.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Animal Control Facilities Improvements

Project Number: PD00035

New Project ?

Project Location: *Municipal Operations Center, 79th Ave & Golden Lane*

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	General	CIP-Base	\$0	\$44,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,897
Design	General	CIP-Base	\$45,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,459
Construction	General	CIP-Base	\$251,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251,346
Total Budget			\$296,805	\$44,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,702

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails two phases of improvements to the stray and/or evidence animal holiday facilities located at the City's Municipal Operations Center. The open air, shaded chain link kennel facilities provide basic shade protection for short durations until transported to an alternate facility. Held animal quantities reaching up to 16 concurrent and increases in contracted third party kenneling costs may justify reinvestment in City owned facilities to improve sanitation, evaporative cooling, and electrical power. A second phase of improvements includes the acquisition of a 40 foot sea container for kennel storage and a 20 foot office adapted sea container for a kennelmaster processing area and temperature sensitive storage. Project costs include limited design and preconstruction professional services, construction, and storage/office container expenditures.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Evidence Processing Improvements at Public Safety Administration

Project Number: PD00027

New Project ?

Project Location: Public Safety Administration Building

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Office Equipment	General	CIP-Carryover	\$21,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,984
Design	General	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	General	CIP-Carryover	\$403,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,798
Total Budget			\$450,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,782

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails tenant improvements within the evidence processing suite in the Public Safety Administration Building (PSAB). Constructed nearly 20 years ago, the evidence intake function is undersized and inefficient in comparison to the new Patrol Services Building in north Peoria. This project will design and construct minor internal building renovations and will restack employee furnishings to improve the intake of evidence. The capital budget includes design, development fees, construction, and any necessary information technology expenditures.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 10 - 4 Bay

Project Number: FD00032

New Project ?

Project Location: Northern Peoria

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$13,989	\$17,816	\$0	\$0	\$31,805
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,891	\$0	\$0	\$107,891
Office Equipment &	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,268	\$0	\$0	\$228,268
Land Acquisition	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,000	\$0	\$0	\$0	\$1,220,000
Other Vehicles	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,950,000	\$0	\$0	\$2,950,000
Cap ENG Chargebacks	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$71,325	\$22,365	\$0	\$0	\$93,690
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,961	\$0	\$0	\$48,961
Design	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398,835	\$0	\$0	\$0	\$1,398,835
Construction	Fire & Emergency Svc	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,781,551	\$0	\$0	\$1,781,551
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,789,002	\$0	\$0	\$10,789,002
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$2,704,149	\$15,945,854	\$0	\$0	\$18,650,003

Operating Impacts

Fire-Medical	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500	\$24,500	\$49,000
Fire-Medical	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,679,314	\$4,913,280	\$9,592,594
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,703,814	\$4,937,780	\$9,641,594

Description:

This project provides funding to design and construct a fire station in the north section of the city, near State Route 74 and may co-locate with an airport to house an ARFF unit. The facility would mimic the City's 4 bay fire station prototype and be programmed at approximately 14,150 square feet. Total capital cost includes administrative fees, land acquisition, engineering and design, construction, furniture, fixtures and equipment. Cost includes one traffic signal. The station will house a fire engine, ladder and rescue.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 6 Finishes Refresh

Project Number: FD00035

New Project ?

Project Location: 28251 N. El Mirage Road

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Municipal Asset	CIP-Base	\$33,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,720
Construction	Municipal Asset	CIP-Base	\$307,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,191
Total Budget			\$340,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,911

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails a refresh of select building finishes at Fire Station #6 now 18 years old. Targeted refresh components include building weatherization, kitchen millwork, restrooms/showers, dorm fans, stationwide flooring, and painting. This project includes design, construction costs and services charges.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 7 Remodel

Project Number: FD00036

New Project ?

Project Location: 7758 W. Jomax Road

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Municipal Asset	CIP-Base	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Design	Municipal Asset	CIP-Base	\$63,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,440
Construction	Municipal Asset	CIP-Base	\$254,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,025
Total Budget			\$327,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327,965

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails 270 square feet of tenant improvements within Fire Station #7 to enhance operational efficiency within the Fire-Medical Department. A Police report-writing office and adjacent exam room will be repurposed to a Battalion Chief dorm, restroom/shower, and office. The kitchen and patio will be retro-plumbed to a new site mounted propane tank for gas cooking. Project costs includes design and preconstruction services, construction, dorm and office furnishings, and IT network cabling.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 9 Replacement Station

Project Number: FD00031

New Project ?

Project Location: Lake Pleasant at Pleasant Harbor

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$11,625	\$88,860	\$0	\$0	\$0	\$0	\$0	\$0	\$100,485
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Other Equipment	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$423,506	\$0	\$0	\$0	\$0	\$0	\$0	\$423,506
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$61,312	\$61,312	\$0	\$0	\$0	\$0	\$0	\$0	\$122,624
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$1,162,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,162,468
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$8,885,918	\$0	\$0	\$0	\$0	\$0	\$0	\$8,885,918
Total Budget			\$0	\$0	\$1,240,405	\$9,459,596	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,001

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides funding to construct site infrastructure and a replacement for Fire Station No. 9 at Lake Pleasant Harbor Marina. The facility will be developed as an enhanced pre-engineered building totaling 15,000 square feet. Total capital cost includes administrative fees, engineering and design, construction, furniture, fixtures and equipment. Land terms will be negotiated within an Intergovernmental Agreement with the Maricopa Water District.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Gene Mason Fallen Heroes Memorial Expansion at Fire Station No. 1

Project Number: FD00037

New Project ?

Project Location: 8065 W. Peoria Avenue

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Municipal Asset	CIP-Carryover	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Construction	Municipal Asset	CIP-Carryover	\$124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,000
Total Budget			\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails a refresh and expansion of the Gene Mason Memorial at Station #1. The current aged memorial and fountain will be replaced and expanded to become the Gene Mason Fallen Heroes Memorial Wall. The project will add additional recognition displays for volunteer and retired firefighters. The memorial plaza will be expanded to include bench seating, overhead shade sails, decorative hardscape, and lighting. This project includes design, construction costs and internal service charges.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Heart Monitors Replacement

Project Number: FD00039

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Medical Equipment	General	CIP-Base	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$3,500,000
Total Budget			\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$3,500,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Replacement of 27 heart monitors purchased in fiscal year 2018. The monitors have a life cycle of seven years. The equipment is essential for emergency medical services.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Mobile and Portable Radios Replacement

Project Number: FD00014

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Electronic Equipment	General	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Electronic Equipment	Other CIP Capital	CIP-Carryover	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Total Budget			\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,325,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Peoria Police Department Evidence Facility

Project Number: PD00031

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	General	CIP-Base	\$0	\$80,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,649
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$95,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,118
Other Equipment	General	CIP-Base	\$0	\$169,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,313
Cap ENG Chargebacks	General	CIP-Base	\$0	\$85,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,182
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$98,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,418
Design	General	CIP-Base	\$0	\$438,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$438,952
Design	General	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Design	Future GO Bonds	CIP-Base	\$0	\$507,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$507,161
Construction	General	CIP-Base	\$0	\$7,625,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,625,905
Construction	Future GO Bonds	CIP-Base	\$0	\$9,004,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,004,603
Total Budget			\$1,000,000	\$18,105,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,105,301

Operating Impacts

Police	Contractual Services	\$0	\$0	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$2,980,320
	Total Operating Impact	\$0	\$0	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$372,540	\$2,980,320

Description:

This project entails the design and construction of a new 21,000 sf Police Evidence Facility located on the City Hall campus north of the Public Safety Administration Building. This combination warehouse and customer services facility will allow the Police Department to meet its statutory requirement of holding evidence for 99 years while enhancing customer service by referring citizens who need to pickup evidence across the street to a staffed evidence pickup lobby. This project also includes storage systems, furnishings, security, information technology, and audio visual systems consistent with other City of Peoria public safety facilities.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Pinnacle Peak Public Safety Campus Phased Expansion

Project Number: PD00030

New Project ?

Project Location: Pinnacle Peak Public Safety Campus

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Law Enforcement Dev	CIP-Base	\$0	\$0	\$15,893	\$76,184	\$0	\$0	\$0	\$0	\$0	\$0	\$92,077
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$11,633	\$0	\$0	\$0	\$0	\$0	\$0	\$11,633
Other Equipment	Law Enforcement Dev	CIP-Base	\$0	\$0	\$0	\$225,316	\$0	\$0	\$0	\$0	\$0	\$0	\$225,316
Cap ENG Chargebacks	Law Enforcement Dev	CIP-Base	\$0	\$0	\$92,048	\$80,157	\$0	\$0	\$0	\$0	\$0	\$0	\$172,205
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$11,891	\$0	\$0	\$0	\$0	\$0	\$0	\$11,891
Design	Law Enforcement Dev	CIP-Base	\$0	\$0	\$1,589,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,299
Construction	Law Enforcement Dev	CIP-Base	\$0	\$0	\$0	\$7,618,343	\$0	\$0	\$0	\$0	\$0	\$0	\$7,618,343
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$1,163,239	\$0	\$0	\$0	\$0	\$0	\$0	\$1,163,239
Total Budget			\$0	\$0	\$1,697,240	\$9,186,763	\$0	\$0	\$0	\$0	\$0	\$0	\$10,884,003

Operating Impacts

Police	Contractual Services	\$0	\$0	\$0	\$0	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$957,966
	Total Operating Impact	\$0	\$0	\$0	\$0	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$957,966

Description:

This project entails the design and construction of an expansion to the Police Patrol Services Building at the Pinnacle Peak Public Safety Campus. The Patrol Services Building was constructed and opened in 2017 as part of a multi-phase campus expansion to meet the growing public safety needs in northern Peoria. The first phase of the building was designed with infrastructure to support a second phase build-out to its ultimate size of 26,000 SF. This 9,000 SF addition will house police command staff, detectives, and community oriented programs staff. This project also includes furnishings, security, information technology, and audio visual systems consistent with other City of Peoria public safety facilities. The existing building is LEED certified, setting the standard for subsequent design and construction.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Impound Vehicle Forensics Building

Project Number: PD00036

New Project ?

Project Location: 75th Ave & Golden Lane

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$35,819	\$0	\$0	\$0	\$0	\$0	\$0	\$35,819
Other Equipment	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$76,242	\$0	\$0	\$0	\$0	\$0	\$0	\$76,242
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$76,095	\$0	\$0	\$0	\$0	\$0	\$0	\$76,095
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$423,750	\$0	\$0	\$0	\$0	\$0	\$0	\$423,750
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$3,158,095	\$0	\$0	\$0	\$0	\$0	\$0	\$3,158,095
Total Budget			\$0	\$0	\$0	\$3,770,001	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770,001

Operating Impacts

Police	Contractual Services	\$0	\$0	\$0	\$0	\$76,282	\$76,282	\$76,282	\$76,282	\$76,282	\$76,282	\$76,282	\$457,692
	Total Operating Impact	\$0	\$0	\$0	\$0	\$76,282	\$76,282	\$76,282	\$76,282	\$76,282	\$76,282	\$76,282	\$457,692

Description:

This project entails a successor phase of expansion of the Police Impounded Vehicle Evidence Storage Yard and will include up to 4300 sf of secure vehicle forensic bays for investigation of vehicular crimes and an estimated additional 0.5 acres of site development. The facility is envisioned as housing two standard length bays, one high profile/long wheelbase bay, supporting investigator space, tool & equipment storage, and supporting building & security systems. Project costs include design and preconstruction professional services, construction, building and site FF&E, and IT network and equipment expenditures.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Impounded Vehicle Evidence Storage Yard

Project Number: PD00032

New Project ?

Project Location: To Be Identified

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$25,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,123
Land Acquisition	Future GO Bonds	CIP-Base	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860,000
Other Equipment	Future GO Bonds	CIP-Base	\$0	\$49,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,726
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$30,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,060
Design	Future GO Bonds	CIP-Base	\$250,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,305
Construction	Future GO Bonds	CIP-Base	\$0	\$2,512,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,512,224
Total Budget			\$1,110,305	\$2,617,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,727,438

Operating Impacts

Police	Contractual Services	\$0	\$0	\$22,869	\$24,012	\$25,213	\$26,474	\$27,797	\$29,187	\$30,647	\$32,180	\$218,379
	Total Operating Impact	\$0	\$0	\$22,869	\$24,012	\$25,213	\$26,474	\$27,797	\$29,187	\$30,647	\$32,180	\$218,379

Description:

This project entails a first phase of land acquisition and/or site development on a City owned parcel in an industrial zone of south Peoria. Improvements are anticipated in phases with the initial phase to include up to 1.75 acres (2.5x current size) of a secure gated evidence storage for vehicles impounded by the Police Department. Key project components will include site clearing, stormwater management, dust control surfacing materials and pavements, secure walls/fencing, motorized gate access, access control and video surveillance. Project costs include land closing costs (if applicable), design and preconstruction professional services, construction, and IT network and equipment expenditures.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Operations & Capital Planning Study

Project Number: PD00037

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	General	CIP-Base	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Total Budget			\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project commissions a high level study to assess the historic and projected growth of the Peoria Police Department in order to assess whether the current capital planning for building assets is sufficiently sized and sequenced. New building construction and/or building retrofits have a 24-36 month lead time from launch and ongoing staffing changes diminish the institutional knowledge of prior growth plans. Changes in staffing are imminent with changes in department leadership, elected officials, police programs (ex: SRO's, Aviation) and public need. This study may also inform the preferred timing of any required voter bond authorization.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Radio Subscriber Replacements

Project Number: PD00040

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Electronic Equipment	General	CIP-Base	\$1,500,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$10,300,000
Total Budget			\$1,500,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$10,300,000

Operating Impacts

Police	Contractual Services	\$0	\$90,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,530,000
	Total Operating Impact	\$0	\$90,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,530,000

Description:

The Police Department currently utilizes approximately 800 radio devices (including handheld and vehicle radios). These radio units are deployed citywide and require replacement because they will reach the end of their useful life. Communication center equipment replacements needed in FY25 for compatibility with radio replacements to avoid transmission delays. Subscriber replacements will begin in FY26 through FY30.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Public Safety Admin Building Locker Room Improvements

Project Number: PD00026

New Project ?

Project Location: Public Safety Administration Building

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Future GO Bonds	CIP-Carryover	\$24,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,202
Design	GO Bonds 2021	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	Future GO Bonds	CIP-Carryover	\$1,262,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,262,699
Total Budget			\$1,311,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311,901

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the renovation of the locker and shower core of the Public Safety Administration Building. Now nearly 20 years old, the locker and shower facilities no longer adequately address the uniform and equipment storage needs of a more diverse population of officers. This project proposes a renovation to match the north precinct's model of larger ventilated lockers with device charging capabilities located in a common area, supported by private restroom and shower compartments. The capital budget includes design, development fees, construction, and any necessary information technology expenditures.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Public Safety Facility

Project Number: FD00008

New Project ?

Project Location: Northern Peoria

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Fire & Emergency Svc	CIP-Base	\$171,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,726
Land Acquisition	Fire & Emergency Svc	CIP-Carryover	\$659,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$659,911
Land Acquisition	Fire & Emergency Svc	CIP-Base	\$121,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,701
Land Acquisition	Future GO Bonds	CIP-Carryover	\$566,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,662
Office Equipment	Fire & Emergency Svc	CIP-Base	\$369,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,978
Design	Fire & Emergency Svc	CIP-Carryover	\$797,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797,773
Design	Fire & Emergency Svc	CIP-Base	\$155,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,244
Design	Future GO Bonds	CIP-Carryover	\$685,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685,045
Construction	General	CIP-Base	\$3,931,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,931,239
Construction	Fire & Emergency Svc	CIP-Base	\$6,421,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,421,055
Construction	Future GO Bonds	CIP-Base	\$6,096,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,150
Total Budget			\$19,976,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,976,484

Operating Impacts

Fire-Medical	Contractual Services	\$0	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$220,500
Fire-Medical	Personal Services	\$0	\$2,677,689	\$2,811,573	\$2,952,152	\$3,099,760	\$3,254,748	\$3,417,485	\$3,588,359	\$3,767,777	\$3,956,166	\$3,956,166	\$29,525,709
	Total Operating Impact	\$0	\$2,702,189	\$2,836,073	\$2,976,652	\$3,124,260	\$3,279,248	\$3,441,985	\$3,612,859	\$3,792,277	\$3,980,666	\$3,980,666	\$29,746,209

Description:

This project provides funding to construct a joint Fire-Medical and Police public safety facility which will house a fire and police station in the northwest section of the city. The fire portion would mimic the City's district fire station 4 bay prototype and be programmed at approximately 14,150 square feet. The Patrol Services Building is programmed for approximately 10,850 square feet. Total capital cost includes administrative fees, engineering and design, furniture, fixtures, land, construction, and equipment. Costs include one traffic signal. The fire station will start off housing a fire engine and brush truck.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Public Safety Training Center Investment

Project Number: PD00033

New Project ?

Project Location: City of Glendale

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	Future GO Bonds	CIP-Base	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Total Budget			\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Glendale Regional Public Safety Training Center (GRPSTC) is a state-of-the-art public safety training facility located at 115th and Glendale Avenues. This request will further promote use of said public safety training center, shared by multiple municipalities throughout the valley.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Self-Contained Breathing Apparatus

Project Number: FD00017

New Project ?

Project Location: *Citywide*

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	General	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Other Equipment	General	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Budget			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,150,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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 2021. With new technology comes increased safety and reliability, in addition to an improved external communication component for the end user (the firefighter).

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Station Bay Door Replacement

Project Number: FD00044

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	General	CIP-Base	\$0	\$5,157	\$5,157	\$5,157	\$0	\$0	\$0	\$0	\$0	\$0	\$15,471
Cap ENG Chargebacks	General	CIP-Base	\$0	\$12,540	\$12,540	\$12,540	\$0	\$0	\$0	\$0	\$0	\$0	\$37,620
Design	General	CIP-Base	\$0	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Construction	General	CIP-Base	\$0	\$513,137	\$513,137	\$513,137	\$0	\$0	\$0	\$0	\$0	\$0	\$1,539,411
Total Budget			\$0	\$533,334	\$533,334	\$533,334	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,002

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails the systematic replacement of motorized bay doors in each fire-medical facility over multiple years, prioritized by station age. A goal of three facilities per year will inform cost, quantities, and lead times for each subsequent year. Older tension spring technology and low speed motors will be upgraded to newer technology and higher speed motors. Annual maintenance of the current doors, \$75,000 last fiscal year, continue to increase. This program would be phased over three years.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Support Services Annex Refresh

Project Number: FD00045

New Project ?

Project Location: 7733 W. Seldon Lane

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Municipal Asset	CIP-Base	\$6,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,080
Design	Municipal Asset	CIP-Base	\$43,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,754
Construction	Municipal Asset	CIP-Base	\$302,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,315
Total Budget			\$352,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,149

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails a small front office tenant improvement, fire sprinkler system analysis and upgrade, fire alarm system replacement, and supporting IT and security additions. The City acquired the facility in 2021 and conducted limited maintenance and enhancements to meet Fire-Medical storage needs. This phase will conduct necessary engineering studies on the sprinkler system to enable further tenant improvements and replace the fire alarm system. Project costs include design and preconstruction services, construction, furnishings, IT cabling, and security system.

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Support Services Refresh

Project Number: FD00046

New Project ?

Project Location: 8557 N. 87th Avenue

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Municipal Asset	CIP-Base	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Construction	Municipal Asset	CIP-Base	\$432,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432,421
Total Budget			\$439,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439,921

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project entails building and site improvements for the Fire-Medical Support Services Building. The building houses the maintenance function for all firefighter and fire station equipment and apparatus. Key project components include parking lot asphalt replacement, interior and exterior painting, sink and air compressor replacements, and replacement of evaporative coolers. Project costs include preconstruction services and construction.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

103rd Av; Northern Ave to Olive Ave

Project Number: EN00422

New Project ?

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

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Transportation Sales	CIP-Carryover	\$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

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The design and construction of the 103rd Avenue from Northern Avenue to Olive Avenue roadway widening has been completed. This project will include the funding for completion of Phase 3, which is the remaining drainage improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

107th Av & Deer Valley Rd Right Turn Ln

Project Number: EN00824

New Project ?

Project Location: Northeast Corner of 107th Ave & Deer Valley Rd

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$2,408	\$13,770	\$0	\$0	\$0	\$0	\$0	\$0	\$16,178
Land Acquisition	Transportation Sales	CIP-Base	\$0	\$0	\$33,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,660
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$16,508	\$54,495	\$0	\$0	\$0	\$0	\$0	\$0	\$71,003
Design	Transportation Sales	CIP-Base	\$0	\$0	\$240,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,750
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$1,376,995	\$0	\$0	\$0	\$0	\$0	\$0	\$1,376,995
Total Budget			\$0	\$0	\$293,326	\$1,445,260	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738,586

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$14,040
Total Operating Impact		\$0	\$0	\$0	\$0	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$14,040

Description:

This project provides for the design, land acquisition, and construction of a westbound to northbound right turn lane at the intersection of 107th Avenue and Deer Valley Road.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

107th Av; Williams Rd to Hatfield Rd Roadway

Project Number: EN00636

New Project ?

Project Location: 107th Ave, Williams Rd to Hatfield Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Other CIP Capital	CIP-Base	\$0	\$0	\$0	\$7,000	\$0	\$74,000	\$0	\$0	\$0	\$0	\$81,000
Land Acquisition	Other CIP Capital	CIP-Base	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Cap ENG Chargebacks	Other CIP Capital	CIP-Base	\$0	\$0	\$0	\$28,000	\$44,000	\$289,000	\$0	\$0	\$0	\$0	\$361,000
Studies	Other CIP Capital	CIP-Base	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Design	Other CIP Capital	CIP-Base	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Construction	Other CIP Capital	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$7,400,000
Total Budget			\$0	\$0	\$0	\$1,085,000	\$1,144,000	\$7,763,000	\$0	\$0	\$0	\$0	\$9,992,000

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500	\$17,500	\$70,000
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000	\$114,000	\$114,000	\$342,000
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$131,500	\$131,500	\$131,500	\$412,000

Description:

This project will develop a design concept report (DCR) that will address the widening and reconstruction of 107th Avenue from Williams Road to Hatfield Road. Sections of 107th Avenue from Williams Road to Hatfield Road will be widened to a 2-1-2 with bike lanes on both sides. The proposed section will not have raised medians and will require signal modifications at Williams Road and Tessmer Road. The project will also provide for the design, land acquisition, and construction of the proposed roadway improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

135th Av; Ridgeline Rd to Montansoro Ln Roadway Improvements

Project Number: EN00757

New Project ?

Project Location: 135th Av; Ridgeline Rd to Montansoro Ln

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Capital Projects-	CIP-Base	\$0	\$0	\$0	\$0	\$2,089,282	\$0	\$0	\$0	\$0	\$0	\$2,089,282
Total Budget			\$0	\$0	\$0	\$0	\$2,089,282	\$0	\$0	\$0	\$0	\$0	\$2,089,282

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$231,000
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$231,000

Description:

This project will construct the east half-street improvements on 135th Avenue between Ridgeline Road and north of Montansoro Lane.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

67th Av Widening; Pinnacle Peak to Happy Valley

Project Number: EN00100

New Project ?

Project Location: 67th Ave, Pinnacle Peak Rd to Happy Valley Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Street IF 2014 NofDV	CIP-Carryover	\$633,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633,927
Construction	Street IF 2014 NofDV	CIP-Base	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Construction	Street IF 2014 NofDV	CIP-Carryover	\$6,320,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,320,245
Construction	Transportation Sales	CIP-Carryover	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total Budget			\$11,704,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,704,172

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$153,000
Public Works	Contractual Services	\$0	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$1,395,000
	Total Operating Impact	\$0	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$1,548,000

Description:

This project provides for the design, land acquisition, and construction of the roadway widening of 67th Avenue between Pinnacle Peak Road and Happy Valley Road. To address the 67th Avenue corridor improvements, the City's Capital Improvement Program (CIP) includes separate projects to address roadway (EN00100), regional storm drainage (EN00119 and EN00651), and waterline improvements (UT00440), which will be designed and constructed together.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

75th Ave; Grand Ave to Thunderbird Rd Landscape Enhancement

Project Number: EN00592

New Project ?

Project Location: 75th Ave; Grand Ave to Thunderbird Rd

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Transportation Sales	CIP-Carryover	\$183,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,711
Total Budget			\$183,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,711

Operating Impacts

Parks and Recreation	Contractual Services	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$170,000
	Total Operating Impact	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$170,000

Description:

This project includes the installation of enhanced landscape, irrigation system, and refreshed decomposed granite.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

77th Av Cul de Sac and Unpaved Parking Lot

Project Number: EN00812

New Project ?

Project Location: 77th Avenue South of Paradise Lane

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Half Cent Sales Tax	CIP-Carryover	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Construction	Half Cent Sales Tax	CIP-Carryover	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000
Total Budget			\$477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,000

Operating Impacts

Parks and Recreation	Contractual Services	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$120,000
Public Works	Contractual Services	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	\$21,250
	Total Operating Impact	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125	\$141,250

Description:

In conjunction with the redevelopment at the Peoria Sports Complex, this project will provide for the design and construction of a cul-de-sac on 77th Avenue south of Paradise Lane, a drainage channel to accommodate the 77th Avenue drainage, and improvements to the temporary parking lot on Parcel 200-53-949. This project will also include the construction of a trail connection from Stadium Trail Phase I to 77th Avenue, and dedication of a drainage easement and trail easement.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

89th Av; Patrick Ln to Daley Ln

Project Number: EN00823

New Project ?

Project Location: East Side of 89th Ave between Patrick Ln & Daley Ln

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,356	\$4,193	\$0	\$0	\$0	\$5,549
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$13,871	\$47,717	\$0	\$0	\$0	\$61,588
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$135,585	\$0	\$0	\$0	\$0	\$135,585
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$419,270	\$0	\$0	\$0	\$419,270
Total Budget			\$0	\$0	\$0	\$0	\$0	\$150,812	\$471,180	\$0	\$0	\$0	\$621,992

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$2,520	\$2,520	\$7,560
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$2,520	\$2,520	\$7,560

Description:

This project will provide for the preparation of a drainage statement, and the design, land acquisition and construction of widening the east side of 89th Avenue between Patrick Lane and Daley Lane. Improvements will include but not limited to; asphalt, roll curb, subgrade preparation, grading, regrading of the existing drainage swale, salvage, supplement, and reinstallation of existing riprap within the drainage swale, landscape restoration, landscape irrigation restoration, concrete driveways, and other miscellaneous improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

91st Av; Pinnacle Pk Rd to Happy Valley Rd Roadway Improvements

Project Number: EN00829

New Project ?

Project Location: 91st Ave from Pinnacle Pk Rd to Happy Valley Rd

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0	\$12,500
Studies	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,500	\$0	\$512,500

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will provide for the preparation of the Design Concept Report (DCR) which will develop alternatives and prepare estimates for the widening of 91st Avenue between Pinnacle Peak Road and Happy Valley Road.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

99th Av Sidewalk Improvements

Project Number: EN00839

New Project ?

Project Location: East Side of 99th Ave from Sun City Mobile Home Park Main

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Transportation Sales	CIP-Base	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Design	Transportation Sales	CIP-Base	\$71,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,565
Construction	Transportation Sales	CIP-Base	\$439,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439,945
Total Budget			\$544,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,510

Operating Impacts

Public Works	Contractual Services	\$0	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$27,495
	Total Operating Impact	\$0	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$27,495

Description:

This project will provide for the design, land acquisition and construction of a 5-foot concrete sidewalk from Sun City Mobile Home Park main entrance (Della Avenue) to Peoria Avenue. In addition, ADA compliant ramps will be installed on the southeast corner of Peoria Avenue and on Washington Street. All existing driveways will be replaced with ADA compliant concrete driveways and decomposed granite will be installed at all areas that currently have dirt or asphalt within the public rights-of-way.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

BNSF Railway Quiet Zone Evaluation

Project Number: EN00308

New Project ?

Project Location: Grand Ave between 75th Ave and 91st Ave

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$8,100	\$0	\$0	\$0	\$0	\$8,100
Studies	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$308,100	\$0	\$0	\$0	\$0	\$308,100

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will provide for the hiring of a consultant to assist the City with preparing the necessary documents and plans for the creation of a Quiet Zone or a "reduced train horn area" and evaluating the possibility of BNSF Railway reimbursement and other funding sources. Crossings include 75th Avenue, 83rd Avenue, Peoria Avenue, and 91st Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Bridge Maintenance & Guardrail Replacement Program

Project Number: EN00243

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$3,000	\$4,000	\$3,000	\$4,000	\$3,000	\$4,000	\$3,000	\$4,000	\$3,000	\$31,000
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$216,000
Design	Transportation Sales	CIP-Base	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
Construction	Transportation Sales	CIP-Base	\$350,000	\$250,000	\$350,000	\$250,000	\$350,000	\$250,000	\$350,000	\$250,000	\$350,000	\$250,000	\$3,000,000
Total Budget			\$400,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$3,747,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program includes: 1) the assessment and updating of the City's guardrail assets, 2) replacing, repairing and adding safety upgrades to the guardrail system, and 3) funding for the ongoing bridge and culvert maintenance and management program.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Cactus Rd; 67th Av to 83rd Ave Shade & Landscape

Project Number: EN00689

New Project ?

Project Location: Cactus Rd; 67th Ave to 83rd Ave

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$21,000	\$0	\$22,900
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$65,000	\$0	\$105,000
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$190,000
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,900	\$2,186,000	\$0	\$2,417,900

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600	\$20,600
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600	\$20,600

Description:

This project will include refreshing the existing decomposed granite, enhancing the landscape and irrigation system, repairing, washing and painting existing perimeter walls along various segments of the north and south sides of Cactus Road between 67th Avenue and 83rd Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Cedarbrook Frontage

Project Number: EN00266

New Project ?

Project Location: Northeast Corner of Olive Ave & 85th Ave

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$2,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,938
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$36,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,718
Design	Transportation Sales	CIP-Base	\$0	\$33,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,805
Construction	Transportation Sales	CIP-Base	\$0	\$259,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,950
Total Budget			\$0	\$333,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,411

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$19,040
	Total Operating Impact	\$0	\$0	\$0	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$19,040

Description:

This project provides coordination with SRP for the de-activation of the tailwater ditch and the design and construction of the backfilling of the out-of-service tailwater ditch, grading the landscape area, pre-emergent application, installation of decomposed granite and desert landscape along the Cedarbrook Subdivision located along Olive Avenue right-of-way frontage.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

City Parking Lots - Parks & Facilities

Project Number: PW00995

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Contract R & M	General	CIP-Base	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction	GO Bonds 2021	CIP-Carryover	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
Total Budget			\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

In FY20, the Streets Division added management of parking lots within facilities and parks. A pavement condition survey was performed; the ratings revealed that the majority of the City's parking lot network was in overall fair condition. The Streets Division included New River Trail, Skunk Creek Trail and Greenway Channel Trail within that survey. The ratings revealed that the majority of the City's multi-use pathway network was in overall satisfactory condition.

In FY23, a pavement condition survey was performed and gave the ratings of 62.12 for parking lots and 80.76 for trails. The intent of any effective Pavement Management Program is to preserve asphalt while in good condition to extend the overall lifecycle and reduce ongoing maintenance costs. Applying this cost-effective approach when managing an asphalt infrastructure enables more pavement miles, while maintaining reliable and safe access to city facilities and parks. Funding in this account will also be used to provide project management, contracted inspection and material testing due to staffing levels. FY25-32 estimates include funded CIP amounts with 20% Arizona Department of Transportation Cost Index inflation.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Deer Valley Rd; 109th Av to Lake Pleasant Pkwy

Project Number: EN00395

New Project ?

Project Location: Deer Valley Road, 109th Av to Lake Pleasant Pkwy

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Transportation Sales	CIP-Carryover	\$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

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project consists of two projects that impact Deer Valley Road from 109th Avenue to Lake Pleasant Parkway: 1) joint project with Maricopa County Department of Transportation (MCDOT) for the Deer Valley Road connection, and 2) construction of new walls along specific areas of Deer Valley Road.

Construction work on both projects is substantially complete. However, minor drainage issues on the Deer Valley Road connector project need to be addressed and due to utility relocations, landscape restoration for the wall construction project will not be completed in FY23. Therefore, funding is requested to be carried over to FY24.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

El Mirage Rd; L303 to Jomax Rd

Project Number: EN00537

New Project ?

Project Location: El Mirage Rd, L303 to Jomax Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$41,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,034
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Design	Transportation Sales	CIP-Base	\$0	\$4,103,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,103,340
Design	Transportation Sales	CIP-Carryover	\$502,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,752
Total Budget			\$502,752	\$4,294,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,797,126

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will provide for the pre-design of the roadway improvements for El Mirage Road from L303 to Jomax Road.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Engineering ADA Accessibility

Project Number: EN00025

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Highway User	CIP-Base	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$10,800
Cap ENG Chargebacks	Highway User	CIP-Base	\$0	\$10,320	\$20,640	\$10,320	\$20,640	\$10,320	\$20,640	\$10,320	\$20,640	\$10,320	\$134,160
Studies	Highway User	CIP-Base	\$120,000	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000	\$0	\$120,000	\$0	\$600,000
Construction	Highway User	CIP-Base	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,200,000
Total Budget			\$240,000	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$1,944,960

Operating Impacts

Public Works	Contractual Services	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$24,000
	Total Operating Impact	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$24,000

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 three project areas: 1) 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) responding to individual ADA requests and as ADA deficiencies are identified, design and construct the improvements and 3) updating accessibility issues on sidewalks.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Engineering Sidewalks Annual Program

Project Number: EN00046

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Highway User	CIP-Base	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$8,000
Cap ENG Chargebacks	Highway User	CIP-Base	\$0	\$0	\$12,800	\$0	\$12,800	\$0	\$12,800	\$0	\$12,800	\$0	\$51,200
Construction	Highway User	CIP-Base	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$1,000,000
Total Budget			\$200,000	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$1,059,200

Operating Impacts

Public Works	Contractual Services	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$25,000
	Total Operating Impact	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$25,000

Description:

This program includes design and construction of concrete sidewalks along arterial streets due to the lack of adjacent development, or older developments that did not complete the sidewalk improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Entry & Right-of-Way Monument Refurbishment and Replacement

Project Number: PW00220

New Project ?

Project Location: Citywide

Livability Goal: Economic Development

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Contract R & M	Half Cent Sales Tax	CIP-Base	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Total Budget			\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will fund contractual services for the refurbishment and/or replacement of city entry and P83 monuments, Bell Road Auto District lighting as well as banners throughout the city that are in need of repair and/or replacement. Peoria has approximately 20 entry monuments surrounding the city and banners affixed to streetlights in various commercial corridors like the P83 District, Downtown, Parkwest, Happy Valley and Lake Pleasant Parkway.

FY25 funding includes the cost to replace and install palm-up lighting in the Auto District as well as those needed for repairs and maintenance to the city's entry monuments, P83 monuments and Peoria banners. Historically, there has not been a dedicated funding source to address the refurbishment and/or replacement needs for these assets.

Funding for the project is contingent on an assessment of the program, a full inventory of assets and a maintenance plan drafted by involved parties.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Grand Ave - Wrought Iron Fence Concrete Footing

Project Number: EN00728

New Project ?

Project Location: Grand Avenue between 83rd Avenue & 88th Avenue

Livability Goal: Superior Public Services

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Impacts

Parks and Recreation	Contractual Services		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,000
	Total Operating Impact		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,000

Description:

This project will construct a concrete single curb to be placed along the bottom of the existing wrought iron fencing along certain sections of the north side of Grand Avenue. The single curb will extend east from 88th Avenue towards 83rd Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Happy Valley Rd & 98th Ave Intersection/Median Mods (Lake Pleasant

Project Number: EN00780

New Project ?

Project Location: Happy Valley Road and 98th Avenue (Lake Pleasant & Mountain

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Transportation Sales	CIP-Carryover	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	Transportation Sales	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget			\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000

Operating Impacts

Public Works	Contractual Services	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$271,200
	Total Operating Impact	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$27,120	\$271,200

Description:

This project provides funding for the design and construction of median modifications, installation of a traffic signal and restriping of the intersection at the Happy Valley Road and 98th Avenue intersection.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Jomax Rd Improvements; 72nd Dr to 75th Av

Project Number: EN00591

New Project ?

Project Location: Jomax Rd; 72nd Dr Alignment to 75th Av

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Transportation Sales	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Street IF 2014 NofDV	CIP-Carryover	\$1,577,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,577,540
Construction	Transportation Sales	CIP-Carryover	\$1,372,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,372,460
Total Budget			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Operating Impacts

Parks and Recreation	Contractual Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000
Public Works	Contractual Services	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$197,000
	Total Operating Impact	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700	\$21,700	\$217,000

Description:

This project includes the south half-street improvements on Jomax Road between the 72nd Drive alignment and 75th Avenue. The project will also include the installation of a traffic signal at the Jomax Road and 75th Avenue intersection. The improvements will be coordinated with the Aloravita South development, who will be constructing the north half-street improvements on Jomax Road between 75th Avenue and 72nd Drive. The remainder of the north half-street improvements between 71st Avenue and 67th Avenue will be constructed with the later phases.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Lake Pleasant Pkwy; L303 to SR74

Project Number: EN00024

New Project ?

Project Location: Lake Pleasant Parkway, L303 to SR74

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	LPP Street	CIP-Base	\$0	\$0	\$247,500	\$247,500	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000
Land Acquisition	LPP Street	CIP-Base	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
Cap ENG Chargebacks	LPP Street	CIP-Base	\$0	\$445,057	\$263,165	\$263,165	\$0	\$0	\$0	\$0	\$0	\$0	\$971,387
Design	LPP Street	CIP-Base	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Design	LPP Street	CIP-Carryover	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	LPP Street	CIP-Base	\$0	\$0	\$24,750,000	\$24,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500,000
Total Budget			\$7,000,000	\$15,445,057	\$25,260,665	\$25,260,665	\$0	\$0	\$0	\$0	\$0	\$0	\$72,966,387

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$72,690	\$72,690	\$72,690	\$72,690	\$72,690	\$72,690	\$72,690	\$72,690	\$508,830
Public Works	Contractual Services	\$0	\$0	\$0	\$461,980	\$461,980	\$461,980	\$461,980	\$461,980	\$461,980	\$461,980	\$461,980	\$3,233,860
	Total Operating Impact	\$0	\$0	\$0	\$534,670	\$534,670	\$534,670	\$534,670	\$534,670	\$534,670	\$534,670	\$534,670	\$3,742,690

Description:

This project will provide for the design, land acquisition and construction for the extension of the water system, wastewater system, interconnect, traffic control and widening of Lake Pleasant Pkwy between L303 and St Rte. 74.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

LED Streetlight Conversion - RESIDENTIAL

Project Number: PW11161

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Transportation Sales	CIP-Base	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,442,000
Street Repairs	Transportation Sales	CIP-Carryover	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000
Total Budget			\$1,489,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Streets Division will replace all remaining High Pressure Sodium (HPS) streetlights to LED over the next three years. This approach will eliminate the resulting variations in appearance between HPS and LED lighting and appearance in our communities.

LED is energy-efficient, longer lasting and cast a clean, white and directional light, which looks very different as compared to the old, yellowish HPS. HPS lights are no longer available for our purchase so when an existing HPS light burns out, we must replace it with LED. The division proposes to continue the systematic approach to replace approximately 1/3 of the remaining HPS lights in the city. There are approximately 9,077 remaining HPS in the city. Conversion costs is approximately \$342 per pole, which includes the fixture, installation labor and required repair to the pole, arm, wiring or other components, parts/connections, which may also include service charges by APS/SRP.

Energy efficiency savings are approximately 53% to-date by exchanging HPS lights to LED lights. Upon completion of the project, future energy savings are projected to be approximately 56%.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Mobile Town Subdivision Sidewalk

Project Number: EN00819

New Project ?

Project Location: Southwest Corner of 91st Ave & Grand Ave

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$2,123	\$13,550	\$0	\$0	\$0	\$15,673
Land Acquisition	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$68,200	\$0	\$0	\$0	\$68,200
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$27,800	\$60,880	\$0	\$0	\$0	\$88,680
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$212,220	\$0	\$0	\$0	\$0	\$212,220
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,354,960	\$0	\$0	\$0	\$1,354,960
Total Budget			\$0	\$0	\$0	\$0	\$0	\$242,143	\$1,497,590	\$0	\$0	\$0	\$1,739,733

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,710	\$11,710	\$11,710	\$35,130
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,710	\$11,710	\$11,710	\$35,130

Description:

This project will provide for the public involvement, design, land acquisition, and construction of sidewalk in the Mobile Town subdivision.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Northern Av Sidewalk; 85th Av to 83rd Av (North Side)

Project Number: EN00796

New Project ?

Project Location: Northern Ave, 85th Ave to 83rd Ave (North Side)

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$6,397	\$0	\$0	\$0	\$0	\$0	\$6,397
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$34,540	\$0	\$0	\$0	\$0	\$0	\$34,540
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$138,760	\$0	\$0	\$0	\$0	\$0	\$138,760
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$500,845	\$0	\$0	\$0	\$0	\$0	\$500,845
Total Budget			\$0	\$0	\$0	\$0	\$680,542	\$0	\$0	\$0	\$0	\$0	\$680,542

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$5,343	\$5,343	\$5,343	\$5,343	\$5,343	\$5,343	\$26,715
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$6,843	\$6,843	\$6,843	\$6,843	\$6,843	\$6,843	\$34,215

Description:

This project provides for the design and construction of an 8' sidewalk along the north side of Northern Avenue between 85th Avenue and 83rd Avenue and the deceleration lane at the main driveway for the Harvest Church.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Northern Parkway

Project Number: EN00142

New Project ?

Project Location: Northern Ave, 71st Ave to 115th Ave

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$15,403	\$1,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,568
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$18,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Construction	Other CIP Capital	CIP-Base	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Construction	Transportation Sales	CIP-Base	\$0	\$1,540,270	\$116,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656,680
Total Budget			\$3,000,000	\$1,573,673	\$122,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,696,248

Operating Impacts

Parks and Recreation	Contractual Services	\$6,000	\$6,000	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$267,576
Public Works	Commodities	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$120,000
Public Works	Contractual Services	\$16,000	\$16,000	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$546,792
	Total Operating Impact	\$22,000	\$22,000	\$111,296	\$111,296	\$111,296	\$111,296	\$111,296	\$111,296	\$111,296	\$111,296	\$111,296	\$934,368

Description:

This project includes the City's contribution towards design, 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.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Old Carefree Hwy Roadway Improvements; Beardsley Canal to Agua

Project Number: EN00795

New Project ?

Project Location: Old Carefree Hwy between Beardsley Canal to the Agua Fria

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$190,340	\$0	\$0	\$0	\$190,340
Studies	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$490,340	\$0	\$0	\$0	\$490,340

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will provide for the Design Concept Report (DCR) and recommend the roadway improvements, land acquisition requirements and the drainage improvements for the segment of Old Carefree Hwy from the Beardsley Canal to the Agua Fria River.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Olive Av; 107th Av to 114th Av Streetlighting Project

Project Number: EN00827

New Project ?

Project Location: Both Sides of Olive Ave between 107th Ave & 114th Ave

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$2,032	\$15,352	\$0	\$0	\$17,384
Other Equipment	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$24,463	\$44,848	\$0	\$0	\$69,311
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$203,150	\$0	\$0	\$0	\$203,150
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535,180	\$0	\$0	\$1,535,180
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$379,645	\$1,745,380	\$0	\$0	\$2,125,025

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,410	\$7,410	\$7,410	\$22,230
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,410	\$7,410	\$7,410	\$22,230

Description:

This project will provide for the design and construction of streetlights along Olive Avenue between 107th Avenue and 114th Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Pavement Management Program - Preservation

Project Number: PW00138

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Street Repairs	Highway User	CIP-Base	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$41,000,000
Street Repairs	Transportation Sales	CIP-Base	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$15,000,000
Construction	Capital Projects-	CIP-Carryover	\$249,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,826
Construction	Transportation Sales	CIP-Carryover	\$424,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424,274
Total Budget			\$6,274,100	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$56,674,100

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

In FY17, the Streets Division introduced its Pavement Management Program and provided a technical data report conducted by a third party. The results indicated that Peoria streets were in better condition than the national average (60-65) with an overall condition rating of 72. In FY18-20 our budgets increased, and we treated nearly 190 centerline miles of pavement to increase Peoria's PCI to >77. During FY21-23, we treated approximately 165 centerline miles of pavement. This decline in the amount of pavement miles was due to supply chain issues, material escalations and subsequent labor cost increases. In FY23, a new pavement condition index (PCI)survey was performed, which shows that the overall condition rating has fallen to 74, which indicates the need to continue with these preservation treatments.

In an optimal Pavement Management Program, preservation is a critical component allowing the city to provide safe, efficient, and most importantly cost-effective roadways. In order to maintain our streets in serviceable condition and extend lifespans, the City's Pavement Management Program includes emphasis on early preservation treatments such as seal coats, slurry seals and micro seals. Streets that are treated or repaired when they are in a good condition (61-100 PCI) will cost less over their lifetime than streets that are allowed to deteriorate to a poor condition.

This strategy maintains roadways that are in good condition throughout the city and prolongs pavement life. Every three years a technical condition survey will provide a continued measure of our success.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Pavement Management Program - Rehabilitation

Project Number: PW13000

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future GO Bonds	CIP-Base	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
Construction	Highway User	CIP-Base	\$4,330,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,330,300
Construction	Transportation Sales	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	GO Bonds 2022	CIP-Base	\$6,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800,000
Construction	Future GO Bonds	CIP-Base	\$0	\$6,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800,000
Total Budget			\$11,430,300	\$6,868,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,298,300

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

In FY17, the Streets Division introduced its Pavement Management Program and provided a technical data report conducted by a third party. The results indicated that Peoria streets were in better condition than the national average (60-65) with an overall pavement condition index (PCI) of 72. Our budget increased in FY18-20, and we treated nearly 190 miles of pavement to increase Peoria's pavement condition rating to >77. From FY21-23, we treated approximately 165 miles of pavement. This decline in the amount of pavement miles was due to supply chain issues, material escalations and subsequent labor cost increases. The most recent pavement condition survey shows that the overall condition rating fell to 74, which indicates the need to continue with rehabilitation.

The Division proposes to continue its focus on the pavement segments that require rehabilitation - currently 43 miles/6.3% of our network. The intention is to reduce the backlog; however, with supply and demand, inflationary costs, city growth and age of pavement, the backlog increased. During FY20 to FY23, inflationary costs rose considerably, and less roadways were rehabilitated due to cost increases. We propose a systematic approach to extend the life cycle of the roadways and to address backlog of pavement rehabilitation treatments by continuing annual funding after FY26. Treatments are cyclical and are needed over time regardless of preservation treatments. Timely rehabilitation can prevent further deterioration and costly emergency repairs. By investing in rehabilitation now, we can avoid more extensive reconstruction projects in the future.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Peoria Ave; 69th Ave-79th Ave Shade & Landscape

Project Number: EN00690

New Project ?

Project Location: Peoria Ave; 69th Ave to 79th Ave

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$1,250	\$14,000	\$0	\$0	\$0	\$0	\$0	\$15,250
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$25,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$67,000
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Total Budget			\$0	\$0	\$0	\$151,250	\$1,456,000	\$0	\$0	\$0	\$0	\$0	\$1,607,250

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$103,000
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$20,600	\$103,000

Description:

This project includes refreshing decomposed granite, enhancing the landscape and irrigation system, repairing, washing, and painting the existing perimeter walls along Peoria Avenue between 69th Avenue and 79th Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Public Works ADA Accessibility

Project Number: PW00025

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Street Repairs	Highway User	CIP-Base	\$1,600,000	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$4,114,900
Total Budget			\$1,600,000	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$4,114,900

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

In the past, this fund was managed and rotated by Engineering and Public Works every other year. Engineering now has a fund, EN00025 for their needs and use as it applies to engineering design, consulting services and surveys with ADA Accessibility responsibilities. Public Works is requesting to keep the current PW00025 to fund on-going efforts to comply with the Americans with Disabilities Act (ADA) mandates within the public rights-of-way. Funds will be used to address ADA accessibility deficiencies and to meet Public Rights of Way Accessibility Guidelines (PRO-WAG) within roadways earmarked to receive a micro-surfacing, mill and overlay or pavement reconstruction. This includes existing curb ramps, aprons, sidewalks and driveways that need to be upgraded in order to be compliant with ADA requirements and city-approved policies (ADA Transition Plan).

Costs to rehabilitate roadways with surface treatments and to remain compliant to PRO-WAG mandates within the public rights-of-way have escalated over the years. The last two years, FY23 and FY24 came to approximately \$1.6 M. Without annual, on-going funds, this program would have to continue to be supported by PW13000 (Rehabilitation) and PW00138 (Preservation), which reduces the number of streets that will receive pavement surface treatments.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Quick Response Street Repairs

Project Number: PW00027

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Street Repairs	Highway User	CIP-Base	\$242,400	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$2,060,400
Total Budget			\$242,400	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$2,060,400

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Quick Response Street Repairs includes urgent, unplanned, or unfunded street work that needs to be completed promptly to mitigate or avoid hazardous conditions and they may include logical collaboration with other projects or proactive work such as adding asphalt to a half-street developer improvement or CIP project to deliver a total project. This work typically consists of paving, milling, overlaying, and/or resurfacing of roadways, including concrete repairs.

This program may enhance service delivery by mitigating hazards and/or avoiding delay on partially completed projects or by accelerating or enhancing other projects. The specific projects will be identified throughout the year based on staff review, prioritization criteria and justification. Projects are typically not programmed as part of the ongoing maintenance program.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Rural Area Road Maintenance

Project Number: PW00163

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Street Repairs	Highway User	CIP-Base	\$558,496	\$0	\$0	\$0	\$0	\$558,496	\$0	\$0	\$0	\$0	\$1,116,992
Total Budget			\$558,496	\$0	\$0	\$0	\$0	\$558,496	\$0	\$0	\$0	\$0	\$1,116,992

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the application of a rubberized chip, seal coats or other treatments, asphalt and/or concrete preservation and rehabilitation in rural, residential areas of the city where city standard roadways do not exist and natural washes or water intrusion cause erosion. In order to facilitate resident and emergency services access, reduce dust to meet PM10 regulations, the road surfaces must be treated approximately every five years. Areas that fall into this category include dedicated, rural roads between 91st & 95th Avenues from Happy Valley Road to Jomax Road; 77th - 81st Avenues from Pinnacle Peak to Peay Drive alignment; 91st - 93rd Avenues from Hatfield Road to Happy Valley Pkwy and between 67th & 71st Avenues from Camino de Oro to Calle Lejos.

This project includes annexed and rural areas of residential development where city-standard paving with engineered drainage including curb, gutter and sidewalk was not required. However, these unimproved roads continue to need on-going maintenance every five years.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Sonoran Mountain Ranch Emergency Access

Project Number: EN00599

New Project ?

Project Location: 74th Av Alignment; Bajada Rd to 74th Ln

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Transportation Sales	CIP-Carryover	\$1,240,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,075
Total Budget			\$1,240,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,075

Operating Impacts

Parks and Recreation	Contractual Services	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$11,000
Public Works	Contractual Services	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$130,000
	Total Operating Impact	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$141,000

Description:

This project includes the construction of the Sonoran Mountain Ranch (SMR) Emergency Access Road beginning from the north boundary of Aloravita Parcel 15 to 74th Lane. The SMR development is currently served by one roadway in and out, Pyramid Peak Parkway. The proposed emergency access will serve existing and future residents and provide the necessary emergency service access to the area.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Streetlight Pole Replacement & Infill Program

Project Number: PW11160

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Street Repairs	Highway User	CIP-Base	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,200,000
Street Repairs	Highway User	CIP-Carryover	\$372,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,000
Total Budget			\$1,572,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,572,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program provides for the replacement of old streetlights and citizen requests for new/additional streetlights in residential areas. As of FY23, approximately 2,582 streetlight poles are more than 30 years old. These poles are buried directly into the ground; and water and weathering has damaged them causing rust and deterioration at the base. This compromises the poles' structural integrity. Each pole replacement costs approximately \$4,300. This program continues to prioritize replacement of the oldest, most damaged poles and those in areas with significant water exposure from landscape and irrigation.

As poles are replaced, new energy efficient LED fixtures are also installed.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Streets Administration Office Renovations

Project Number: PW00517

New Project ?

Project Location: Public Works Streets Administration 8850 North 79th Avenue

Livability Goal: Innovative Government

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Building Improvements	Highway User	CIP-Base	\$89,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,640
Total Budget			\$89,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,640

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Streets Administration has grown and needs additional office space to support staff. This project would add two offices located in the unused foyer area in an effort to better utilize available space.

An estimate for the construction of the two offices is approximately \$55,000. With design to be \$10,000, office furniture for two workstations at approximately \$18,000, and an 8% inflationary cost (\$6,640), total estimated costs would be \$89,640.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Technical Pavement Condition Survey & Support

Project Number: PW00512

New Project ?

Project Location: Citywide

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Highway User	CIP-Base	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$900,000
Total Budget			\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$900,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Since FY17, the department has engaged the services of a contractor to provide a comprehensive, technical condition survey of every Peoria street.

This survey facilitates a consistent, objective data report and summary of our overall pavement condition in the city. It also facilitates benchmarking against other cities and our own progress, validation of our program and it is an integral part of the formula for prioritization of future projects. This analysis is integral to our transparency and ongoing execution of 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.

The survey provides multiple levels of data reporting on the conditions of our pavement surfaces as well as structure and sub-structure. Upon compilation of survey results, the data is transmitted to the Streets Division's Pavement Management software. It is then used to run various reports and scenarios to plan future maintenance projects and forecast conditions based upon a variety of budget-based scenarios. A citywide complete technical survey will be repeated every three years to update the changed conditions for maximum efficiency of our pavement management program.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Thunderbird Rd; 67th Av-81st Av Shade & Landscape

Project Number: EN00691

New Project ?

Project Location: Thunderbird Rd; 67th Ave to 83rd Ave

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,400	\$15,500	\$0	\$0	\$0	\$16,900
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$28,500	\$50,000	\$0	\$0	\$0	\$78,500
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$140,000	\$1,550,000	\$0	\$0	\$0	\$1,690,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$169,900	\$1,615,500	\$0	\$0	\$0	\$1,785,400

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600	\$20,600	\$20,600	\$61,800
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600	\$20,600	\$20,600	\$61,800

Description:

This project will include refreshing the existing decomposed granite, enhancing the landscape and irrigation system, repairing, washing and painting existing perimeter walls along Thunderbird Road between 67th Avenue and 83rd Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision

Project Number: EN00127

New Project ?

Project Location: North Side of Varney Rd between 83rd Ave & Ryland at

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$3,160	\$0	\$25,758	\$0	\$0	\$0	\$0	\$28,918
Land Acquisition	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$350,595	\$0	\$0	\$0	\$0	\$0	\$350,595
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$55,117	\$16,211	\$116,757	\$0	\$0	\$0	\$0	\$188,085
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$316,000	\$0	\$0	\$0	\$0	\$0	\$0	\$316,000
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$2,575,723	\$0	\$0	\$0	\$0	\$2,575,723
Total Budget			\$0	\$0	\$0	\$374,277	\$366,806	\$2,718,238	\$0	\$0	\$0	\$0	\$3,459,321

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$3,795	\$3,795	\$3,795	\$3,795	\$3,795	\$18,975
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,868	\$9,868	\$9,868	\$9,868	\$39,472
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$3,795	\$13,663	\$13,663	\$13,663	\$13,663	\$58,447

Description:

This project will provide for the design, ROW acquisition, and construction of half-street improvements along the north side of Varney Road between 83rd Avenue and the east boundary of the Ryland at Silvercreek subdivision. Improvements include curb, gutter, pavement, striping and signage, and burying overhead utilities.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment

Project Number: EN00797

New Project ?

Project Location: Vistancia Blvd & Happy Valley Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Street IF 2014	CIP-Base	\$0	\$10,442	\$0	\$113,907	\$0	\$0	\$0	\$0	\$0	\$0	\$124,349
Land Acquisition	Street IF 2014	CIP-Base	\$0	\$0	\$1,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,175,000
Cap ENG Chargebacks	Street IF 2014	CIP-Base	\$0	\$171,488	\$68,050	\$156,513	\$0	\$0	\$0	\$0	\$0	\$0	\$396,051
Studies	Transportation Sales	CIP-Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Design	Street IF 2014	CIP-Base	\$0	\$1,044,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044,200
Construction	Street IF 2014	CIP-Base	\$0	\$0	\$0	\$11,390,620	\$0	\$0	\$0	\$0	\$0	\$0	\$11,390,620
Total Budget			\$500,000	\$1,226,130	\$1,243,050	\$11,661,040	\$0	\$0	\$0	\$0	\$0	\$0	\$14,630,220

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$39,690
Public Works	Contractual Services	\$0	\$0	\$0	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$280,070
	Total Operating Impact	\$0	\$0	\$0	\$45,680	\$45,680	\$45,680	\$45,680	\$45,680	\$45,680	\$45,680	\$45,680	\$319,760

Description:

This project will provide for the preparation of a Design Concept Report (DCR) to determine the long term solution to re-align the intersection of Vistancia Blvd and Happy Valley Rd. Staff prepared a preliminary estimate for the design, land acquisition and construction phases of the long term re-alignment solution and programmed the funding in the 10 year CIP. The programmed funding for the design, land acquisition and construction phases of the project will be updated following completion of the DCR.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Vistancia Blvd & HVR Interim Intersection Improvements

Project Number: EN00834

New Project ?

Project Location: Vistancia Blvd & Happy Valley Rd Intersection

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Street IF 2014	CIP-Base	\$157,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,170
Construction	Street IF 2014	CIP-Base	\$769,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769,985
Total Budget			\$927,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$927,155

Operating Impacts

Public Works	Contractual Services	\$0	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$66,600
	Total Operating Impact	\$0	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$66,600

Description:

This project will provide for the design and construction of the Vistancia Boulevard & Happy Valley Road interim intersection improvements which includes modifying the existing raised median between Happy Valley Road and L303. The raised median will be modified to allow for dual lefts on Vistancia Blvd (northbound to eastbound) from ADOT's rights-of-way to the intersection and allows for dual left turns on Happy Valley Road (eastbound to northbound).

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Vistancia Intersections - Sight Distance Clearance

Project Number: EN00801

New Project ?

Project Location: Vistancia Development Intersections

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$14,226	\$0	\$0	\$0	\$0	\$0	\$14,226
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$63,197	\$0	\$0	\$0	\$0	\$0	\$63,197
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$1,347,509	\$0	\$0	\$0	\$0	\$0	\$1,347,509
Total Budget			\$0	\$0	\$0	\$0	\$1,499,932	\$0	\$0	\$0	\$0	\$0	\$1,499,932

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$2,123	\$2,123	\$2,123	\$2,123	\$2,123	\$2,123	\$10,615
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$2,123	\$2,123	\$2,123	\$2,123	\$2,123	\$2,123	\$10,615

Description:

This project will provide for the design and construction to clear sight distance triangles at various intersections within the Vistancia development. The project will include removal of mounding in the medians, removal of vegetation exceeding 30" in height and trees that have branches lower than 84" measured from pavement surface, cutting and capping the irrigation system and restoring the rock mulch/decomposed granite, as needed.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Whitney Dr; Cotton Crossing to Monroe St

Project Number: EN00806

New Project ?

Project Location: Whitney Dr, Cotton Crossing to Monroe St

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Transportation Sales	CIP-Carryover	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Construction	Capital Projects-	CIP-Base	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Construction	Transportation Sales	CIP-Base	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000
Total Budget			\$3,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,550,000

Operating Impacts

Parks and Recreation	Contractual Services	\$0	\$1,420	\$1,420	\$1,420	\$1,420	\$1,420	\$1,420	\$1,420	\$1,420	\$1,420	\$1,420	\$12,780
Public Works	Contractual Services	\$0	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700	\$168,300
	Total Operating Impact	\$0	\$20,120	\$20,120	\$20,120	\$20,120	\$20,120	\$20,120	\$20,120	\$20,120	\$20,120	\$20,120	\$181,080

Description:

This project will provide for the design, ROW acquisition, and construction of a traffic signal, new driveway, and other incidental improvements at the intersection of Whitney Drive and Cotton Crossing. These improvements are being coordinated with the Downtown Streetscape project.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Yearling and LPP Alternate Access Project

Project Number: EN00840

New Project ?

Project Location: LPP between Remuda Dr & the Bellissimo Ln Alignment

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$26,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,417
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$108,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,799
Design	Transportation Sales	CIP-Base	\$298,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,895
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$2,641,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,641,620
Total Budget			\$298,895	\$0	\$2,776,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,731

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$24,440
	Total Operating Impact	\$0	\$0	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$3,055	\$24,440

Description:

This project will provide for the design and construction of a traffic signal and median modifications at the intersection of the access road and Lake Pleasant Parkway. The actual alignment of the intersection is located between Remuda Lane and the Bellissimo Lane alignment. The access road will extend from Lake Pleasant Parkway to the southwesterly direction to Yearling Road. The project also provides for the design and construction of a 50' long 10x4 - 5 barrel box culvert and includes extending APS power and City ITS to the location.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

107th Av & Rose Garden Ln Traffic Signal

Project Number: EN00708

New Project ?

Project Location: 107th Av & Rose Garden Ln

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Transportation Sales	CIP-Carryover	\$82,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,014
Construction	Transportation Sales	CIP-Carryover	\$1,538,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,538,779
Total Budget			\$1,620,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620,793

Operating Impacts

Public Works	Contractual Services	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$83,750
	Total Operating Impact	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$83,750

Description:

This project includes intersection improvements and installation of a traffic signal at the intersection of 107th Avenue and Rose Garden Lane.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

83rd Av (Westwing Pkwy) & Jomax Rd Traffic Signal

Project Number: EN00310

New Project ?

Project Location: 83rd Av (Westwing Pkwy) & Jomax Rd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Street IF 2014 NofDV	CIP-Carryover	\$25,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,300
Design	Capital Projects-	CIP-Carryover	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000
Design	Street IF 2014 NofDV	CIP-Carryover	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
Construction	Capital Projects-	CIP-Base	\$226,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,626
Construction	Transportation Sales	CIP-Base	\$1,278,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,278,374
Total Budget			\$1,714,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,714,300

Operating Impacts

Public Works	Contractual Services	\$0	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$168,750
	Total Operating Impact	\$0	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$168,750

Description:

This project will include intersection improvements and installation of a traffic signal at the intersection of 83rd Avenue (Westwing Parkway) and Jomax Road.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Cactus Rd & 89th Av Traffic Signal

Project Number: EN00724

New Project ?

Project Location: Cactus Road and 89th Avenue

Livability Goal: Innovative Government

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Transportation Sales	CIP-Carryover	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
Design	Transportation Sales	CIP-Carryover	\$46,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,940
Construction	Capital Projects-	CIP-Carryover	\$254,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,950
Construction	Transportation Sales	CIP-Carryover	\$1,121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,121,000
Total Budget			\$1,454,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,454,890

Operating Impacts

Public Works	Contractual Services	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$83,750
	Total Operating Impact	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$83,750

Description:

This project will include intersection improvements and installation of a traffic signal and fiber at the intersection of Cactus Road and 89th Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Deer Valley Rd & 105th Av Traffic Signal

Project Number: EN00781

New Project ?

Project Location: Deer Valley Rd & 105th Ave

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Transportation Sales	CIP-Carryover	\$65,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,052
Construction	Transportation Sales	CIP-Base	\$1,467,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,467,750
Total Budget			\$1,532,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,802

Operating Impacts

Public Works	Contractual Services	\$0	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$78,750
	Total Operating Impact	\$0	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$78,750

Description:

The project includes installation of a traffic signal at the intersection of Deer Valley Road and 105th Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Happy Valley Pkwy; LPP to L303 Interconnect Conduit & Fiber

Project Number: EN00739

New Project ?

Project Location: Happy Valley Pkwy; LPP to L303

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
Design	Transportation Sales	CIP-Base	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Transportation Sales	CIP-Base	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total Budget			\$0	\$1,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720,000

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$14,800
	Total Operating Impact	\$0	\$0	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$14,800

Description:

This project provides for the design and construction of new interconnect conduit, vaults, and fiber along the north side of Happy Valley Parkway between Lake Pleasant Parkway and L303.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Intelligent Transportation System Advanced Technology Enhancements

Project Number: EN00789

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$52,000
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$67,600	\$0	\$67,600	\$0	\$67,600	\$0	\$67,600	\$0	\$270,400
Construction	Transportation Sales	CIP-Base	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$6,500,000
Construction	Transportation Sales	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Budget			\$1,600,000	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$7,122,400

Operating Impacts

Public Works	Capital Outlay	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$550,000
	Total Operating Impact	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$550,000

Description:

This program provides for the installation of Adaptive Signal Control Technology (ASCT) and signal upgrades within the City of Peoria. ASCT allows for real time changes in signal timing due to traffic fluctuations. Traffic signal upgrades include the installation of flashing yellow arrows (FYA) to allow for time of day protection and infrastructure improvements to accommodate FYA and ASCT.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Jomax Rd & Aloravita Blvd Traffic Signal

Project Number: EN00809

New Project ?

Project Location: Jomax Rd & Aloravita Blvd

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$19,550	\$0	\$0	\$0	\$19,550
Cap ENG Chargebacks	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$40,020	\$87,110	\$0	\$0	\$0	\$127,130
Design	Capital Projects-	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$220,000	\$180,000	\$0	\$0	\$0	\$400,000
Construction	Street IF 2014 NofDV	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,955,000	\$0	\$0	\$0	\$1,955,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$260,020	\$2,241,660	\$0	\$0	\$0	\$2,501,680

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,375	\$8,375	\$8,375	\$25,125
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,375	\$8,375	\$8,375	\$25,125

Description:

This project will provide for the design and construction of a traffic signal and other incidental improvements at the intersection of Jomax Road and Aloravita Boulevard.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Lake Pleasant Rd & Rose Garden Ln Traffic Signal

Project Number: EN00697

New Project ?

Project Location: Lake Pleasant Rd & Rose Garden Ln

Livability Goal: Integrated Transportation

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Impacts

Public Works	Commodities		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$65,000
Public Works	Contractual Services		\$1,050	\$1,103	\$1,158	\$1,216	\$1,277	\$1,341	\$1,408	\$1,477	\$1,551	\$1,629	\$13,210
Total Operating Impact			\$7,550	\$7,603	\$7,658	\$7,716	\$7,777	\$7,841	\$7,908	\$7,977	\$8,051	\$8,129	\$78,210

Description:

This project includes intersection improvements and installation of a traffic signal at the intersection of Lake Pleasant Road and Rose Garden Lane.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

LPP & DVR Traffic Signal & Intersection Modifications

Project Number: EN00832

New Project ?

Project Location: Lake Pleasant Pkwy & Deer Valley Rd

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Transportation Sales	CIP-Base	\$194,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,365
Construction	Transportation Sales	CIP-Base	\$1,006,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,006,020
Total Budget			\$1,200,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,385

Operating Impacts

Public Works	Contractual Services	\$0	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$66,600
	Total Operating Impact	\$0	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$66,600

Description:

This project will provide for the design and construction of modifications to the traffic signal and intersection at Lake Pleasant Parkway and Deer Valley Road consisting of adding dual left turn lanes for northbound to westbound and southbound to eastbound.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

North Peoria Communications Backup

Project Number: EN00675

New Project ?

Project Location: 83rd Ave/LPP North of Bell Rd

Livability Goal: Integrated Transportation

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Impacts

Public Works	Commodities		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000
Total Operating Impact			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000

Description:

This project includes design, installation of conduit, switches, fiber reassignment and splicing, and a fiber trunk line, which will provide redundancy for the northern portion of Peoria, an area located north of Bell Road.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Olive Av & 89th Av Traffic Signal

Project Number: EN00825

New Project ?

Project Location: Olive Ave & 89th Ave

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$1,839	\$11,590	\$0	\$0	\$0	\$0	\$13,429
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$22,830	\$44,315	\$0	\$0	\$0	\$0	\$67,145
Design	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$183,890	\$0	\$0	\$0	\$0	\$0	\$183,890
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,158,980	\$0	\$0	\$0	\$0	\$1,158,980
Total Budget			\$0	\$0	\$0	\$0	\$208,559	\$1,214,885	\$0	\$0	\$0	\$0	\$1,423,444

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,375	\$8,375	\$8,375	\$8,375	\$33,500
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,375	\$8,375	\$8,375	\$8,375	\$33,500

Description:

This project will provide for the design and construction of a traffic signal and other incidental improvements at the intersection of Olive Avenue and 89th Avenue.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

School Flashing Signals

Project Number: EN00807

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$10,707	\$10,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,414
Other Equipment	Transportation Sales	CIP-Base	\$74,472	\$74,472	\$74,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$223,416
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$61,839	\$61,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,678
Design	Transportation Sales	CIP-Base	\$203,736	\$203,736	\$203,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$611,208
Construction	Transportation Sales	CIP-Base	\$866,963	\$866,963	\$866,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,889
Total Budget			\$1,145,171	\$1,217,717	\$1,217,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,580,605

Operating Impacts

Public Works	Contractual Services	\$0	\$0	\$0	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$756,000
	Total Operating Impact	\$0	\$0	\$0	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$756,000

Description:

This project will provide for the design, construction, and operation and maintenance of school flashing lights to be installed at schools located on arterial streets and parkways.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Management Center Equipment Replacement

Project Number: EN00433

New Project ?

Project Location: Peoria Municipal Complex

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$10,000
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$60,000
Construction	Transportation Sales	CIP-Base	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000
Construction	Transportation Sales	CIP-Carryover	\$81,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,172
Total Budget			\$81,172	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0	\$535,000	\$1,151,172

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for design, installation, and construction administration for equipment replacement at the City's Traffic Management Center (TMC). The project will provide funding for periodic equipment replacement in the TMC, which is located in the Development and Community Services Building. Equipment includes video wall monitors, computer hardware and switches, video conferencing equipment and other related equipment.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Signal Interconnect Project (TSIP)

Project Number: EN00133

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$10,000
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$25,000
Design	Transportation Sales	CIP-Base	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$125,000
Design	Transportation Sales	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	Transportation Sales	CIP-Base	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$875,000
Construction	Transportation Sales	CIP-Carryover	\$216,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,161
Total Budget			\$241,161	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$1,276,161

Operating Impacts

Public Works	Commodities	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$56,000
	Total Operating Impact	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$56,000

Description:

This program design and installation of fiber optic cable, computer networking equipment, and Intelligent Transportation Systems (ITS) equipment. The fiber optics communication system will aide in maintaining the coordination of the City's traffic signals, as well as obtaining valuable intersection information from a central location.

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Signal Program

Project Number: EN00170

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Transportation Sales	CIP-Base	\$0	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$49,500
Cap ENG Chargebacks	Transportation Sales	CIP-Base	\$0	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$44,500	\$400,500
Construction	Transportation Sales	CIP-Base	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$5,500,000
Construction	Transportation Sales	CIP-Carryover	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000
Total Budget			\$980,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,380,000

Operating Impacts

Public Works	Commodities	\$14,000	\$21,000	\$28,000	\$35,000	\$42,000	\$49,000	\$56,000	\$63,000	\$70,000	\$77,000	\$455,000
	Total Operating Impact	\$14,000	\$21,000	\$28,000	\$35,000	\$42,000	\$49,000	\$56,000	\$63,000	\$70,000	\$77,000	\$455,000

Description:

The Traffic Signal Program includes funding for traffic studies, and construction of 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, and closed-circuit television (CCTV).

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Signal Renovation and Replacement

Project Number: PW00993

New Project ?

Project Location: Citywide

Livability Goal: Public Safety

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Highway User	CIP-Base	\$540,960	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$4,598,160
Total Budget			\$540,960	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$4,598,160

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for lifecycle maintenance and updates to ensure the safe and consistent operation of the City's traffic signals and controls. Our traffic signal systems change rapidly as they include a significant array of technical assets including Intelligent Traffic System, Closed Circuit TV, flashing arrow and adaptive timing software technology, in addition to the hardware: signal cabinets, critical wiring, battery back-ups and controllers. Signal system renovation and replacement is critical to the functionality of all of these transportation systems. The project also requires coordination with utility company (APS, Cox, CenturyLink, SRP, EPNG, SWG, etc.) design and construction agreements, development and intergovernmental agreements in many cases.

To maintain existing production and level of service, the Streets Division will be able to update and upgrade critical signal components at approximately three to five intersections annually at this proposed funding amount. If not funded, the division will need to focus on reactive repair of existing, aged and outdated components rather than focusing on pro-active maintenance. This will cause the need to increase operational funds to account for the increased repair cost.

In FY27, the project increases are due to anticipated end-of-life of existing infrastructure and the need to increase the number of intersections serviced from three to five, to five to seven to continue to keep pace with aging infrastructure.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Advanced Treatment Study

Project Number: UT00530

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Wastewater	CIP-Carryover	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total Budget			\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will prepare a study detailing feasibility, timing and cost of advanced wastewater treatment.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Advanced Water Purification Treatment

Project Number: UT00534

New Project ?

Project Location: *Beardsley Water Reclamation Facility*

Livability Goal: Water Security

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future WW Revenue	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,500	\$544,500	\$544,500	\$1,633,500
Construction	Future WW Revenue	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450,000	\$54,450,000	\$54,450,000	\$163,350,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,994,500	\$54,994,500	\$54,994,500	\$164,983,500

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Rapid residential and commercial development throughout Peoria combined with potential CAP curtailments is creating challenges for the City's potable water supply. To meet these challenges, the Water Services Department is looking at all options for beneficial reuse of reclaimed water to strengthen the City's water portfolio. This project will include the design and construction of an advanced water treatment facility at the existing Beardsley WRF. This facility will enable Peoria to treat reclaimed water with advanced treatment techniques to supplement the City's potable water supply.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Agua Fria Lift Station - Wastewater Campus Land

Project Number: UT00284

New Project ?

Project Location: CAP Canal and Agua Fria River

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Wastewater Impact	CIP-Base	\$0	\$0	\$0	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000
Land Acquisition	Wastewater Impact	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Budget			\$300,000	\$0	\$0	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will purchase a site for a future wastewater treatment facility campus. This project site is identified in the Integrated Water Utilities Master Plan (IWUMP) and will 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.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley Equipment Upgrade & Replacement Program

Project Number: UT00317

New Project ?

Project Location: Beardsley Water Reclamation Facility

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Water	CIP-Base	\$37,500	\$37,500	\$37,500	\$37,500	\$437,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$962,500
Other Equipment	Water	CIP-Carryover	\$39,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,150
Other Equipment	Wastewater	CIP-Base	\$112,500	\$112,500	\$112,500	\$112,500	\$1,312,500	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$2,887,500
Other Equipment	Wastewater	CIP-Carryover	\$115,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,890
Total Budget			\$305,040	\$150,000	\$150,000	\$150,000	\$1,750,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$4,005,040

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will replace and update existing plant equipment at the Beardsley Water Reclamation Facility (WRF) that has reached the end of its life cycle. In addition, this program may be used for design and construction of minor site and operations improvements at the facility. Typical projects under this program may include the addition, rehabilitation or replacement of pumps, motors, chemical systems and other common equipment necessary for wastewater treatment. The Beardsley WRF is an important treatment facility located in the heart of Peoria's ongoing growth. Repairing and replacing equipment is an important part of keeping this facility in peak operating condition and in compliance with all applicable permits and regulatory requirements.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley Road Reclaimed Waterline Rehabilitation

Project Number: UT00531

New Project ?

Project Location: Beardsley Road - Ventana Lakes

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$0	\$0	\$1,875	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$0	\$0	\$625	\$5,818	\$0	\$0	\$0	\$0	\$0	\$6,443
Svc Charges-Arts	Future Water	CIP-Base	\$0	\$0	\$0	\$0	\$18,180	\$0	\$0	\$0	\$0	\$0	\$18,180
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$0	\$0	\$10,928	\$133,942	\$0	\$0	\$0	\$0	\$0	\$144,870
Design	Water	CIP-Base	\$0	\$0	\$0	\$187,500	\$0	\$0	\$0	\$0	\$0	\$0	\$187,500
Design	Wastewater	CIP-Base	\$0	\$0	\$0	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
Construction	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$581,800	\$0	\$0	\$0	\$0	\$0	\$581,800
Construction	Future Water	CIP-Base	\$0	\$0	\$0	\$0	\$1,818,000	\$0	\$0	\$0	\$0	\$0	\$1,818,000
Total Budget			\$0	\$0	\$0	\$263,428	\$2,557,740	\$0	\$0	\$0	\$0	\$0	\$2,821,168

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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, and all related site work for rehabilitation of the existing reclaimed waterline in Beardsley Road from the Beardsley WRF to 99th Avenue. This project may also include processing of utility company (APS, Cox, Qwest/CenturyLink, SRP, etc.) design and construction agreements, development and intergovernmental agreements.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF 9 MGD Expansion

Project Number: UT00536

New Project ?

Project Location: 111th Avenue and Beardsley Road

Livability Goal: Water Security

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Design	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$9,000,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,090,000	\$9,090,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will include design and construction of an expansion to the Beardsley Water Reclamation Facility (WRF) located along 111th Avenue between Union Hills Road and Beardsley Road. The current treatment capacity of the Beardsley WRF is 6 million gallons per day (MGD). Development north of Beardsley Road and east of the Agua Fria River requires an expansion in treatment capacity to 9 MGD.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF Expansion

Project Number: UT00314

New Project ?

Project Location: 111th Avenue and Beardsley Road

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Wastewater System	Wastewater	CIP-Carryover	\$2,759,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,759,854
Construction	Wastewater	CIP-Carryover	\$4,826,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,826,036
Construction	W/S Rev Bonds 2022	CIP-Carryover	\$7,933,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,933,996
Construction	Future VVW Revenue	CIP-Carryover	\$2,207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,207,000
Total Budget			\$17,726,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,726,886

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will include design and construction of an expansion to the Beardsley Water Reclamation Facility (WRF) located along 111th Avenue between Union Hills Road and Beardsley Road. The current plant treatment capacity is 4 million gallons per day (MGD). Development north of Beardsley Road and east of the Agua Fria River requires an expansion in treatment capacity to 6 MGD.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF Laboratory Building

Project Number: UT00538

New Project ?

Project Location: 111th Avenue and Beardsley Road

Livability Goal: Water Security

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$0	\$8,750	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,750
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$0	\$51,717	\$198,666	\$0	\$0	\$0	\$0	\$0	\$0	\$250,383
Design	Wastewater	CIP-Base	\$0	\$0	\$875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875,000
Construction	Wastewater	CIP-Base	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Total Budget			\$0	\$0	\$935,467	\$4,743,666	\$0	\$0	\$0	\$0	\$0	\$0	\$5,679,133

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000
Water Services	Contractual Services	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000
	Total Operating Impact	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000

Description:

This project will include design and construction of a new laboratory building at the Beardsley WRF. The laboratory will house Environmental Resources Group personnel, which are responsible for citywide water quality and regulatory compliance testing. A larger building is needed to perform increased testing due to growth of the City's water and wastewater systems. The current laboratory building will be repurposed as office space for operations personnel.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF Recharge Basins

Project Number: UT00515

New Project ?

Project Location: *Beardsley Water Reclamation Facility*

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$849	\$8,484	\$0	\$9,333
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,651	\$26,512	\$0	\$29,163
Studies	Water	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Studies	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Construction	Water	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,900	\$848,400	\$0	\$933,300
Construction	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,100	\$2,651,200	\$0	\$2,916,300
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$353,500	\$3,534,596	\$0	\$3,988,096

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will design and construct additional recharge basins at the Beardsley Water Reclamation Facility (WRF). The completion of two large reclaimed water transmission main projects will make the Beardsley WRF the central storage and delivery facility for reclaimed water in Peoria. In order to accommodate this increased demand, additional basins are needed.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Butler Equipment Upgrade & Replacement Program

Project Number: UT00333

New Project ?

Project Location: *Butler Water Reclamation Facility*

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Water	CIP-Base	\$225,000	\$112,500	\$112,500	\$125,000	\$125,000	\$125,000	\$137,500	\$137,500	\$137,500	\$137,500	\$1,375,000
Other Equipment	Water	CIP-Carryover	\$94,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,930
Other Equipment	Wastewater	CIP-Base	\$0	\$337,500	\$337,500	\$375,000	\$375,000	\$375,000	\$412,500	\$412,500	\$412,500	\$412,500	\$3,450,000
Other Equipment	Wastewater	CIP-Carryover	\$577,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$577,867
Other Equipment	Future WW Revenue	CIP-Base	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000
Total Budget			\$1,572,797	\$450,000	\$450,000	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$6,172,797

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will replace and update existing plant equipment at the Butler Water Reclamation Facility (WRF) that has reached the end of its life cycle. In addition, this program may be used for design and construction of minor site and operations improvements at the facility. Typical projects under this program may include the addition, rehabilitation or replacement of pumps, motors, chemical systems and other common equipment necessary for wastewater treatment.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Butler IPS Equipment Upgrade & Replacement Program

Project Number: UT00422

New Project ?

Project Location: 99th Avenue & Northern Avenue

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Wastewater	CIP-Base	\$150,000	\$150,000	\$150,000	\$175,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,375,000
Other Equipment	Wastewater	CIP-Carryover	\$263,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,458
Total Budget			\$413,458	\$150,000	\$150,000	\$175,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,638,458

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Butler Influent Pump Station (IPS) receives wastewater flow from the Butler drainage basin and is the sole provider of wastewater to the Butler Water Reclamation Facility (WRF), therefore it is critical to upgrade and replace aging equipment to provide continuous and reliable service. This program provides for replacement, major rehabilitation, and assessment of process components, such as motors, pumps, bar screens, odor control systems, electrical and instrumentation associated with the Butler IPS.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Butler WRF Odor Control System Upgrades

Project Number: UT00525

New Project ?

Project Location: Butler Water Reclamation Facility

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Wastewater	CIP-Carryover	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,000
Construction	Future WW Revenue	CIP-Base	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000
Total Budget			\$5,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,970,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the project coordination, public involvement, design, construction, materials testing, and construction administration for the installation of a biological odor control system at the Butler Water Reclamation Facility (WRF). The Butler WRF currently uses a chemical odor control system to remove foul air and corrosive sewer gasses from the headworks and solids handling buildings. The existing chemical system is expensive to operate, lacks efficiency and does not adequately remove foul air from these buildings. The biological odor control system will remove the cost of the chemicals and will more efficiently remove the corrosive sewer gasses, prolonging the life of the equipment inside the headworks and solids handling buildings.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

El Mirage Road Sewer Infrastructure Upsizing

Project Number: UT00432

New Project ?

Project Location: Vistancia

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Wastewater	CIP-Carryover	\$294,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,030
Construction	W/S Rev Bonds 2022	CIP-Carryover	\$182,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,878
Construction	Wastewater Impact	CIP-Carryover	\$299,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$299,970
Total Budget			\$776,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776,878

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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, and utility coordination for the installation of a new trunk sewer main primarily along El Mirage Road from Jomax Road to Westland Road. The project will be constructed by a local developer, but the City will fund 'oversizing' of the sewer main to account for capacity needs of future development. The oversizing cost will be paid for by future developers through impact fee assessment.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Facility Equipment Emergency Repair Program

Project Number: UT00539

New Project ?

Project Location: Citywide

Livability Goal: Water Security

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Building R & M	Wastewater	CIP-Base	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,025,000
Total Budget			\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,025,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The purpose of this program is for on-going emergency repairs to mechanical, electrical, and plumbing systems at the City's water and wastewater treatment plants. This funding will be used for critical unexpected repairs or asset replacement of equipment, included but not limited to heating ventilation & air conditioning systems, uninterruptible power supply systems, fire alarms and audio/visual systems.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Force Main Rehabilitation Program

Project Number: UT00533

New Project ?

Project Location: Citywide

Livability Goal: Water Security

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Wastewater	CIP-Base	\$1,800,000	\$1,000,000	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$19,279	\$47,284	\$34,969	\$0	\$0	\$0	\$0	\$0	\$0	\$101,532
Total Budget			\$1,800,000	\$1,019,279	\$847,284	\$834,969	\$0	\$0	\$0	\$0	\$0	\$0	\$4,501,532

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will inspect and rehabilitate sanitary sewer force mains within the wastewater collection system. As sewer lines age and operate in very harsh environments, periodic assessments are needed to monitor the condition of the infrastructure, providing a proactive approach and increasing the performance predictability of the system. FY25 funding will allow for the assessment of high-risk force mains identified in the Force Main Risk Prioritization Study.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Jomax Equipment Upgrade & Replacement Program

Project Number: UT00323

New Project ?

Project Location: Jomax Water Reclamation Facility

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Water	CIP-Base	\$37,500	\$37,500	\$37,500	\$37,500	\$68,750	\$68,750	\$75,000	\$75,000	\$75,000	\$75,000	\$587,500
Other Equipment	Water	CIP-Carryover	\$40,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,286
Other Equipment	Wastewater	CIP-Base	\$112,500	\$112,500	\$112,500	\$112,500	\$206,250	\$206,250	\$225,000	\$225,000	\$225,000	\$225,000	\$1,762,500
Other Equipment	Wastewater	CIP-Carryover	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500
Total Budget			\$302,786	\$150,000	\$150,000	\$150,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,502,786

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will replace and update existing plant equipment at the Jomax Water Reclamation Facility (WRF) that has reached the end of its life cycle. In addition, this program may be used for design and construction of minor site and operations improvements at the facility. Typical projects under this program may include the addition, rehabilitation or replacement of pumps, motors, chemical systems and other common equipment necessary for wastewater treatment.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Jomax WRF 4.5 MGD Expansion

Project Number: UT00537

New Project ?

Project Location: 126th Avenue and Jomax Road

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future WW Revenue	CIP-Base	\$0	\$0	\$249,250	\$249,250	\$0	\$0	\$0	\$0	\$0	\$0	\$498,500
Construction	Future WW Revenue	CIP-Base	\$0	\$0	\$24,925,000	\$24,925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,850,000
Construction	Cap Prjct-Wtr	CIP-Base	\$0	\$0	\$14,925,000	\$14,925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,850,000
Total Budget			\$0	\$0	\$40,099,250	\$40,099,250	\$0	\$0	\$0	\$0	\$0	\$0	\$80,198,500

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$0	\$322,500	\$322,500	\$322,500	\$322,500	\$322,500	\$322,500	\$322,500	\$1,935,000
Water Services	Contractual Services	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	Total Operating Impact	\$0	\$0	\$0	\$0	\$472,500	\$472,500	\$472,500	\$472,500	\$472,500	\$472,500	\$472,500	\$2,835,000

Description:

This project will include design and construction of an expansion to the Jomax Water Reclamation Facility (WRF) located just north of the Beardsley Canal and west of the Agua Fria River. The current treatment capacity of the Jomax WRF is 3 million gallons per day (MGD). Development in the north and northwest portions of the City requires an expansion in treatment capacity to 4.5 MGD.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Jomax WRF Expansion

Project Number: UT00388

New Project ?

Project Location: Jomax Water Reclamation Facility

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Wastewater System	W/S Rev Bonds 2022	CIP-Carryover	\$3,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,436
Construction	Wastewater	CIP-Carryover	\$362,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,422
Construction	Water Impact Fees -	CIP-Carryover	\$1,363,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,945
Construction	Wastewater Impact	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	Future WW Revenue	CIP-Carryover	\$4,961,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,961,982
Total Budget			\$7,691,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,691,785

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will include design and construction of an expansion to the Jomax Water Reclamation Facility (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) and this expansion will take the facility to 3 MGD. Development in the north and northwest portions of the City requires that additional treatment capacity be added at this facility. The Vistancia Community Facilities District is a partner with the City in this project.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Lake Pleasant Pkwy 18-inch Sewer; L303 to SR74

Project Number: UT00528

New Project ?

Project Location: Lake Pleasant Pkwy - L303 to SR74

Livability Goal: Economic Development

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future WW Revenue	CIP-Base	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$233,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,660
Design	Wastewater	CIP-Carryover	\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000
Construction	Future WW Revenue	CIP-Base	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000
Total Budget			\$960,000	\$12,353,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,313,660

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000
	Total Operating Impact	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, and utility coordination for the installation of approximately 12,000 linear feet of new 18-inch sanitary sewer along Lake Pleasant Parkway from Loop 303 to SR74. As development occurs in the Lake Pleasant Parkway corridor, new sewer infrastructure will be needed to accommodate that growth.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Lake Pleasant Pkwy 24-inch Reclaimed Waterline; L303 to SR74

Project Number: UT00529

New Project ?

Project Location: Lake Pleasant Parkway - L303 to SR74

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future WW Revenue	CIP-Base	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$106,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,128
Design	Water	CIP-Carryover	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
Design	Wastewater	CIP-Carryover	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
Construction	Water	CIP-Base	\$0	\$5,302,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,302,500
Construction	Future WW Revenue	CIP-Base	\$0	\$1,697,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,697,500
Total Budget			\$560,000	\$7,176,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,736,128

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, and utility coordination for the installation of approximately 12,000 linear feet of new 24-inch reclaimed waterline along Lake Pleasant Parkway from Loop 303 to SR74. As development occurs in the Lake Pleasant Parkway corridor, new reclaimed water transmission infrastructure will be needed to accommodate that growth.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Lift Station Reconditioning Program

Project Number: UT00116

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$3,990	\$3,985	\$3,985	\$5,500	\$5,500	\$6,000	\$6,000	\$6,000	\$6,000	\$46,960
Wastewater System	Wastewater	CIP-Carryover	\$1,588,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,588,493
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$9,736	\$32,833	\$24,281	\$30,695	\$58,647	\$42,253	\$46,563	\$85,172	\$52,514	\$382,694
Construction	Wastewater	CIP-Base	\$0	\$399,000	\$398,500	\$398,500	\$550,000	\$550,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,696,000
Construction	Wastewater	CIP-Carryover	\$2,099,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,099,833
Construction	Future WW Revenue	CIP-Base	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total Budget			\$5,188,326	\$412,726	\$435,318	\$426,766	\$586,195	\$614,147	\$648,253	\$652,563	\$691,172	\$658,514	\$10,313,980

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will address ongoing needs at all City wastewater lift stations. Wastewater lift stations operate in a 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. The funds will be used to address pre-treatment, odor control, corrosion prevention, eye wash units, equipment upgrades and replacements.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Local Wastewater Line Improvement Program

Project Number: UT00191

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$2,000	\$2,000	\$2,000	\$2,200	\$2,200	\$2,400	\$2,400	\$2,400	\$2,400	\$20,000
Wastewater System	Wastewater	CIP-Carryover	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Studies	Wastewater	CIP-Carryover	\$284,132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,132
Construction	Wastewater	CIP-Base	\$200,000	\$200,000	\$200,000	\$200,000	\$220,000	\$220,000	\$240,000	\$240,000	\$240,000	\$240,000	\$2,200,000
Construction	Wastewater	CIP-Carryover	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Construction	W/S Rev Bonds 2022	CIP-Carryover	\$73,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,855
Total Budget			\$1,522,987	\$202,000	\$202,000	\$202,000	\$222,200	\$222,200	\$242,400	\$242,400	\$242,400	\$242,400	\$3,542,987

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program provides funding to rehabilitate, realign, assess or extend the City's existing wastewater collection system to ensure its continued efficient operation. Priority is placed on the assessment and repair of historical problem areas, which minimizes the risk of sanitary sewer overflows. Examples include, but are not limited to, sewer extensions in coordination with street improvement projects, realignment/rehabilitation of downtown alley sewer mains, assessment of air relief valves and immediate need sewer repairs.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

LPH Mystic Wastewater Oversizing

Project Number: UT00446

New Project ?

Project Location: Lake Pleasant Heights Development

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater Impact	CIP-Base	\$0	\$0	\$0	\$1,164	\$0	\$0	\$0	\$0	\$0	\$0	\$1,164
Construction	Wastewater Impact	CIP-Base	\$0	\$0	\$0	\$116,382	\$0	\$0	\$0	\$0	\$0	\$0	\$116,382
Construction	Wastewater Impact	CIP-Carryover	\$66,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,685
Total Budget			\$66,685	\$0	\$0	\$117,546	\$0	\$0	\$0	\$0	\$0	\$0	\$184,231

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for additional wastewater collection capacity in the system serving the Lake Pleasant Heights (LPH) development and adjacent developments in the future. The LPH development will construct the trunk sewer infrastructure necessary to serve the development's requirements. The City is funding the over-sizing of selected wastewater trunk sewer lines to provide collection system capacity for new developments in the surrounding areas.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Manhole Rehabilitation Program

Project Number: UT00307

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$3,990	\$3,990	\$3,990	\$5,500	\$5,500	\$6,000	\$6,000	\$6,000	\$6,000	\$46,970
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$9,736	\$29,848	\$22,074	\$30,695	\$58,647	\$42,253	\$46,563	\$85,172	\$52,514	\$377,502
Construction	Wastewater	CIP-Base	\$0	\$399,000	\$399,000	\$399,000	\$550,000	\$550,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,697,000
Construction	Wastewater	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Future WW Revenue	CIP-Base	\$398,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,000
Total Budget			\$448,000	\$412,726	\$432,838	\$425,064	\$586,195	\$614,147	\$648,253	\$652,563	\$691,172	\$658,514	\$5,569,472

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will assess and rehabilitate existing sewer manholes, manhole rings and manhole covers throughout the City's wastewater collection system. As the City's wastewater collection system utility assets age, 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, manhole rings and manhole covers from deterioration due to 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 City has over 14,000 manholes with an expected life of 30 to 50 years.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Reclaimed Water System Upgrade Program

Project Number: UT00511

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$375	\$375	\$413	\$413	\$413	\$450	\$450	\$450	\$450	\$3,789
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$125	\$125	\$138	\$138	\$138	\$150	\$150	\$150	\$150	\$1,264
Construction	Water	CIP-Base	\$750,000	\$37,500	\$37,500	\$41,250	\$41,250	\$41,250	\$45,000	\$45,000	\$45,000	\$45,000	\$1,128,750
Construction	Wastewater	CIP-Base	\$250,000	\$12,500	\$12,500	\$13,750	\$13,750	\$13,750	\$15,000	\$15,000	\$15,000	\$15,000	\$376,250
Construction	Wastewater	CIP-Carryover	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Total Budget			\$2,400,000	\$50,500	\$50,500	\$55,551	\$55,551	\$55,551	\$60,600	\$60,600	\$60,600	\$60,600	\$2,910,053

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program provides ongoing funding to assess, rehabilitate, or extend the City's existing reclaimed water distribution system to ensure its continued compliant and efficient operation. Examples include, but are not limited to, reclaimed waterline extensions in coordination with street improvement projects, realignment/rehabilitation of existing mains, assessment of the air relief valves, facility upgrades and immediate need reclaimed waterline repairs. In addition, this program will be used to address various reclaimed water facility equipment and rehabilitation needs.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Reclaimed Water Transmission Main - Project 2

Project Number: UT00512

New Project ?

Project Location: Lone Mountain Road Alignment - Lake Pleasant Parkway to El

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Future Water	CIP-Base	\$0	\$77,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,640
Svc Charges-Arts	Future WW Revenue	CIP-Base	\$0	\$24,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,350
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$105,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,394
Cap ENG Chargebacks	Future WW Revenue	CIP-Base	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Design	Water	CIP-Carryover	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920,000
Design	Wastewater	CIP-Carryover	\$268,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,492
Design	Future WW Revenue	CIP-Carryover	\$181,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,766
Construction	Future Water	CIP-Base	\$0	\$7,764,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,764,000
Construction	Future Water	CIP-Carryover	\$7,764,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,764,000
Construction	Future WW Revenue	CIP-Base	\$0	\$2,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,435,000
Construction	Future WW Revenue	CIP-Carryover	\$2,256,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,256,715
Total Budget			\$11,390,973	\$10,456,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,847,357

Operating Impacts

Water Services	Capital Outlay	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
	Total Operating Impact	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000

Description:

This project will design and construct approximately five miles of new 24-inch reclaimed water transmission main that will connect the Jomax Water Reclamation Facility (WRF) to the Beardsley WRF. Reclaimed water produced at our Jomax WRF currently suffers from seasonal demand issues. By connecting the two reclaimed water systems together, the City eliminates these seasonal issues and increases operational flexibility of the system in northern Peoria.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Reclaimed Water Transmission Main - Project 3

Project Number: UT00513

New Project ?

Project Location: Butler WRF to Beardsley WRF

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Water	CIP-Carryover	\$383,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,140
Total Budget			\$383,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,140

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$90,000
	Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$90,000

Description:

This project will provide funding for design and construction of a new 24-inch reclaimed water transmission main that will deliver reclaimed water from the Butler Water Reclamation Facility (WRF) to the Beardsley WRF. The new transmission main will be approximately eleven (11) miles in length and will be constructed in existing streets, rights of way and easements. A study is needed to determine the alignment that will be the most affordable and the least impact on the residents during construction. The study will also be used to update cost estimates for the future transmission main construction. This project was identified in a City Council presentation outlining plans to expand our reclaimed water infrastructure and provides significant flexibility to utilize this resource effectively throughout the City. The project also allows the City to divert reclaimed water from the New River Agua Fria Underground Storage Project (NAUSP) located in Glendale, thereby keeping the water local.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

SROG Line Assessment & Repair

Project Number: UT00321

New Project ?

Project Location: 99th Avenue and Northern Avenue

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	Wastewater	CIP-Base	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Construction	Wastewater	CIP-Carryover	\$1,997,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,997,945
Construction	Future WW Revenue	CIP-Base	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget			\$2,997,945	\$1,010,000	\$2,020,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027,945

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will fund a portion of an assessment and rehabilitation effort to be done on the 99th Avenue West Sub Regional Operating Group (SROG) interceptor. In case of a wastewater treatment emergency, a bypass to the 99th Avenue interceptor can deliver the City's wastewater to the SROG system. Having this backup in place is key to effectively managing and maintaining the City's wastewater system. 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). Relocation of the GL02 flow meter vault due to the Northern Parkway project is required in FY25.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Trunk Sewer Line Inspection Program

Project Number: UT00322

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$3,000,000
Other Professional	Wastewater	CIP-Carryover	\$775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775,000
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$82,885	\$0	\$0	\$0	\$0	\$129,985	\$212,870
Total Budget			\$775,000	\$0	\$0	\$0	\$1,582,885	\$0	\$0	\$0	\$0	\$1,629,985	\$3,987,870

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will perform inspection and assessment of all sanitary sewer mains 15-inches and larger within the wastewater collection system on a five-year basis to ensure their structural and operational viability. As sewer lines age and operate in very harsh environments, periodic assessments are needed to monitor the condition of the infrastructure, providing a proactive approach and increasing the performance predictability of the system.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Trunk Sewer Rehabilitation Program

Project Number: UT00296

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wastewater	CIP-Base	\$0	\$15,510	\$0	\$0	\$0	\$9,901	\$24,257	\$19,802	\$0	\$0	\$69,470
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$47,310	\$118,211	\$0	\$0	\$105,575	\$170,825	\$153,672	\$0	\$0	\$595,593
Construction	Wastewater	CIP-Base	\$0	\$1,551,000	\$0	\$0	\$0	\$990,100	\$2,425,700	\$1,980,200	\$0	\$0	\$6,947,000
Construction	Future VVW Revenue	CIP-Base	\$990,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990,100
Total Budget			\$990,100	\$1,613,820	\$118,211	\$0	\$0	\$1,105,576	\$2,620,782	\$2,153,674	\$0	\$0	\$8,602,163

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The City's Water Services Department performs regular condition assessments of our existing sewer infrastructure to identify areas of concern. This project will provide design and construction funding to rehabilitate trunk sewer mains identified as deficient in the studies to be performed in FY24 and FY29.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Wastewater System R&M Expense Program

Project Number: UT00436

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Wastewater System R &	Wastewater	CIP-Base	\$707,000	\$707,000	\$707,000	\$707,000	\$1,100,000	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$9,828,000
Wastewater System R &	Wastewater	CIP-Carryover	\$12,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,236
Water System	Wastewater	CIP-Carryover	\$6,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,779
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$19,279	\$59,106	\$48,082	\$60,782	\$116,132	\$83,669	\$92,203	\$168,657	\$103,988	\$751,898
Construction	Wastewater	CIP-Carryover	\$730,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,831
Total Budget			\$1,456,846	\$726,279	\$766,106	\$755,082	\$1,160,782	\$1,216,132	\$1,283,669	\$1,292,203	\$1,368,657	\$1,303,988	\$11,329,744

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

Sewer systems operate in a harsh environment where components are subject to damage from corrosive sewer gasses. This program will provide for major repair, maintenance, and rehabilitation of our wastewater infrastructure to ensure uninterrupted service to our customers.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

West Agua Fria Wastewater Lines

Project Number: UT00171

New Project ?

Project Location: Vistancia

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	W/S Rev Bonds 2022	CIP-Carryover	\$271,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,203
Construction	Wastewater Impact	CIP-Carryover	\$1,207,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207,325
Construction	Wastewater Impact	CIP-Carryover	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000
Total Budget			\$2,248,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,248,528

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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 the oversizing of selected wastewater trunk sewers to provide collection system capacity for new development in surrounding areas. Future developers will contribute to this cost through impact fee assessment. Trunk mains are primarily located along Vistancia Blvd and El Mirage Rd.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

67th Ave 16-in Waterline - Pinnacle Pk to Hatfield

Project Number: UT00440

New Project ?

Project Location: 67th Avenue and Pinnacle Peak Road

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Impacts

Water Services	Capital Outlay		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$45,000
	Total Operating Impact		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$45,000

Description:

This project includes funding for design and installation of approximately 5,800 linear feet of new 16-inch ductile iron waterline on Pinnacle Peak Road between 67th and 70th Avenues and on 67th Avenue between Pinnacle Peak Road and Hatfield Road. The waterline will increase water system redundancy, reliability and availability in the area. To address the 67th Avenue corridor improvements, the City's Capital Improvement Program (CIP) includes separate projects to address roadway (EN00100), regional storm drainage (EN00119 and EN00651), and waterline improvements (UT00440), which will be designed and constructed together.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

83rd & Northern Well Relocation

Project Number: UT00518

New Project ?

Project Location: 83rd Avenue and Northern Avenue

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$0	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$106,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,163
Design	Water	CIP-Base	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Design	Water	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	Water	CIP-Base	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Construction	Water	CIP-Carryover	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget			\$2,200,000	\$0	\$3,994,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,194,663

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, utility coordination, and all related sitework for the relocation of an existing well located at the northwest corner of 83rd Avenue and Northern Avenue. This well is located inside of the proposed right-of-way for the Northern Parkway project and must be relocated to allow for widening of the roadway. This project also serves the purpose of adding another reliable groundwater source in Pressure Zone I. This well is currently disconnected from the system due to water quality issues, therefore relocating the well to the north will provide an additional water source and greater system redundancy.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Agua Fria Booster Station - Phase II

Project Number: UT00501

New Project ?

Project Location: *Lake Pleasant Parkway and Lone Mountain Road*

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water Impact Fees -	CIP-Base	\$0	\$0	\$19,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,135
Svc Charges-Arts	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$4,500	\$19,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,746
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$1,898	\$46,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,550
Cap ENG Chargebacks	Water Impact Fees -	CIP-Base	\$0	\$0	\$2,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,493
Cap ENG Chargebacks	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$5,000	\$2,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,507
Construction	Water Impact Fees -	CIP-Base	\$0	\$0	\$1,913,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,413
Construction	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$450,000	\$1,924,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,374,587
Total Budget			\$0	\$461,398	\$3,928,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,389,431

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project is the second phase of construction for a new water booster pump station located just west of Lake Pleasant Parkway along the Lone Mountain Parkway alignment. This second phase will include pre-design, design, utility coordination, permitting and construction for additional pump station capacity to meet further development demand.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Arizona Department of Transportation (ADOT) Well Connection

Project Number: UT00327

New Project ?

Project Location: Peoria Sports Complex

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$0	\$0	\$0	\$3,500	\$35,000	\$0	\$0	\$0	\$0	\$38,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$0	\$0	\$6,560	\$275,105	\$0	\$0	\$0	\$0	\$281,665
Design	Water	CIP-Base	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Construction	Water	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Total Budget			\$0	\$0	\$0	\$0	\$360,060	\$3,810,105	\$0	\$0	\$0	\$0	\$4,170,165

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will evaluate the feasibility of a new 12-inch waterline primarily along 83rd Avenue between the Peoria Sports Complex Reservoir Site and the Arizona Department of Transportation (ADOT) Well (W115), located just west of 83rd Avenue at Bell Road. The ADOT Well (W115) is currently offline for water quality concerns. The new pipeline will be used to convey water from this well to a site where it can be treated or blended with other potable water sources to increase the City's water supply redundancy in the area. In addition, this project includes the evaluation, design and possible installation of wellhead treatment equipment at the well site.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Asset Management Program

Project Number: UT00256

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Wastewater	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Studies	Water	CIP-Base	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$775,000
Total Budget			\$250,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$975,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides funding to complete an analysis of our existing Water Services assets, and update databases that are currently used to track equipment condition. Once this study is completed, the second phase of the project would be the purchase and implementation of asset management software.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Bartlett Dam Modification Feasibility Study Cost-Share Agreement

Project Number: UT00517

New Project ?

Project Location: Verde River

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Water	CIP-Base	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Studies	Water	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Budget			\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will study the technical, environmental, economic, and financial feasibility of increasing the height and storage capacity of the Salt River Project's existing Bartlett Dam on the Verde River. This project constitutes Peoria's portion of the non-federal cost-share requirement for the Bartlett Dam Modification Feasibility Study as a full voting member of the study steering committee. The project is a necessary step to ultimately restore and protect Salt River Project's reservoir storage capacity that Peoria relies on for its renewable water supply. It may also result in additional renewable water supply. Peoria's Principles of Sound Water Management calls for engaging in regional discussions regarding additional water supply and its 2015 Integrated Water Utilities Master Plan recommends pursuing additional renewable supplies.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

CAP Pump Station Rehabilitation - Quintero

Project Number: UT00274

New Project ?

Project Location: 163rd Ave & Jomax Rd

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	Water	CIP-Carryover	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	W/S Rev Bonds 2022	CIP-Carryover	\$3,002,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,002,614
Construction	Future Water	CIP-Base	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Total Budget			\$5,422,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,422,614

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, utility coordination, and all related site work for the rehabilitation of an existing raw water booster pump station that provides raw water to the Quintero Water Treatment Facility. The CAP Pump Station is the only source of water for the Quintero community. The station is outdated and not up to current City standards. The project includes backfill of an existing basin, replacement of pump station piping, replacement of aging pumps, and the relocation and replacement of existing electrical equipment that is beyond its expected lifespan. The site itself is located outside of the City's limits at 163rd Avenue and Jomax Road.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

CAPILPP Intersection Wellfield

Project Number: UT00523

New Project ?

Project Location: Lake Pleasant Parkway & CAP Canal

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	WIFA 2023 LPP	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Land Acquisition	WIFA 2023 LPP	CIP-Carryover	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Studies	Water	CIP-Carryover	\$38,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,654
Studies	WIFA 2023 LPP	CIP-Carryover	\$34,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,875
Design	WIFA 2023 LPP	CIP-Carryover	\$2,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,720,000
Construction	Water	CIP-Base	\$1,677,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,677,503
Construction	ARPA Grant	CIP-Carryover	\$2,501,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,501,684
Construction	WIFA 2023 LPP	CIP-Base	\$16,522,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,522,497
Construction	WIFA 2023 LPP	CIP-Carryover	\$13,534,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,534,809
Total Budget			\$38,030,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,030,022

Operating Impacts

Water Services	Capital Outlay	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$540,000
Water Services	Contractual Services	\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$3,375,000
	Total Operating Impact	\$0	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$3,915,000

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, utility coordination, and all related site work for the construction of five new potable water wells, approximately 9,200 linear feet of new 16-inch waterline, 1,200 linear feet of 24-inch waterline, and 3,100 linear feet of 36-inch waterline in the vicinity of Lake Pleasant Parkway and the Central Arizona Project (CAP) Canal. While drilling new wells is clearly identified as a significant need in the City's Integrated Water Utility Master Plan (IWUMP), declining Colorado River supply conditions and potential impacts to the City's CAP allocation have triggered a need to accelerate the timeline on developing new groundwater wells. These wells are crucial to providing system redundancy in the event of surface water curtailment or outages.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Desert Harbor Well Rehabilitation

Project Number: UT00510

New Project ?

Project Location: 91st Avenue and Greenway Road

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$0	\$26,882	\$0	\$0	\$0	\$0	\$0	\$0	\$26,882
Construction	Water	CIP-Base	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget			\$0	\$0	\$0	\$2,046,882	\$0	\$0	\$0	\$0	\$0	\$0	\$2,046,882

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will recommission the waterline from the Desert Harbor Well to the Arrowhead Shores Reservoir in order to facilitate mixing of two water sources including the Desert Harbor Well and the Arrowhead Shores Well. The Desert Harbor Well is currently only used to supply non-potable water to the Desert Harbor HOA Lake due to arsenic concerns. The blending of this water source with the Arrowhead Shores Well will allow for an increase in the reliable water supply for the area. This project will allow some of the well capacity to be used for potable purposes. In addition to rehabilitation of the waterline, the site will be brought up to current City standards. Design for this project has already been completed.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

El Mirage Road Waterline Upsizing

Project Number: UT00430

New Project ?

Project Location: *Vistancia/Lake Pleasant Heights*

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water Impact Fees -	CIP-Base	\$0	\$16,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,830
Construction	Water Impact Fees -	CIP-Base	\$0	\$1,683,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683,000
Total Budget			\$0	\$1,699,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,699,830

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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, and utility coordination for the installation of new waterline along El Mirage Road from Lone Mountain Road to the Westland Reservoir Facility. The waterline will be constructed by an area developer, but the City will include funding for 'oversize' of that waterline to account for future development. This oversize component is typically repaid by future developers through impact fee assessment.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Facility Reconditioning & Water Quality Program

Project Number: UT00206

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$16,000	\$16,000	\$17,500	\$17,500	\$17,500	\$19,000	\$19,000	\$19,000	\$19,000	\$160,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$24,258	\$21,506	\$33,662	\$33,126	\$137,552	\$71,544	\$57,006	\$68,287	\$158,694	\$605,635
Construction	Water	CIP-Base	\$1,600,000	\$1,600,000	\$1,600,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$17,650,000
Construction	Water	CIP-Carryover	\$1,840,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,840,697
Total Budget			\$3,440,697	\$1,640,258	\$1,637,506	\$1,801,162	\$1,800,626	\$1,905,052	\$1,990,544	\$1,976,006	\$1,987,287	\$2,077,694	\$20,256,832

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will upgrade and recondition over 40 existing water distribution and production facilities. As these facilities age, the reliability and efficiency of the water system can be affected. This program will also upgrade sites with new technologies, as appropriate, to allow the system to continue to operate at peak efficiency and reliability, while ensuring excellent water quality. Water Services staff will prioritize projects to be included in this program based on operational needs and facility condition. Types of projects included under this program are water reservoir rehabilitation, booster pump station upgrades and rehabilitation, and various site improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Fire Hydrant & Valve Replacement Program

Project Number: UT00204

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$7,000	\$7,000	\$7,700	\$7,700	\$7,700	\$8,500	\$8,500	\$8,500	\$8,500	\$71,100
Construction	Water	CIP-Base	\$700,000	\$700,000	\$700,000	\$770,000	\$770,000	\$770,000	\$850,000	\$850,000	\$850,000	\$850,000	\$7,810,000
Construction	Water	CIP-Carryover	\$444,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,038
Total Budget			\$1,144,038	\$707,000	\$707,000	\$777,700	\$777,700	\$777,700	\$858,500	\$858,500	\$858,500	\$858,500	\$8,325,138

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This is an ongoing program to install new fire hydrants and valves in areas of the City where infrastructure is aging, or additional infrastructure (hydrants and valves) are needed. This program will provide for the systematic replacement of fire hydrants in the water distribution system that are determined to be obsolete and/or for which replacement parts are no longer available.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Greenway Equipment Upgrade & Replacement Program

Project Number: UT00316

New Project ?

Project Location: Greenway Water Treatment Plant

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Water	CIP-Base	\$250,000	\$250,000	\$250,000	\$275,000	\$975,000	\$800,000	\$800,000	\$300,000	\$300,000	\$300,000	\$4,500,000
Other Equipment	Water	CIP-Carryover	\$1,058,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,058,042
Total Budget			\$1,308,042	\$250,000	\$250,000	\$275,000	\$975,000	\$800,000	\$800,000	\$300,000	\$300,000	\$300,000	\$5,558,042

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Greenway Water Treatment Plant was constructed in 2001 and, like any critical facility, requires equipment and component replacement and rehabilitation on a periodic basis to ensure continuous and reliable operation. Projects may involve any items necessary for the water treatment process, but typically include equipment such as pumps, motors, mixers, influent screens, chemical treatment components, and miscellaneous building and site improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Integrated Water Utility Master Plan (IWUMP)

Project Number: UT00271

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Water	CIP-Base	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
Other Professional	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000
Total Budget			\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$1,600,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will update the Integrated Water Utilities Master Plan (IWUMP), which addresses the City's water, wastewater, and reuse systems, as well as the City's water portfolio. This master planning study focuses on the condition of our existing systems, water supply and demand, as well as how to plan for future growth. According to the City's adopted Principles of Sound Water Management, staff will update the IWUMP on a seven-year cycle, to keep up with development and regulatory changes.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Jomax Booster Station Upgrades

Project Number: UT00285

New Project ?

Project Location: 7075 W Jomax Rd

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Water	CIP-Carryover	\$2,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390
Water System	Water Impact Fees -	CIP-Carryover	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Water System	Water Impact Fees -	CIP-Carryover	\$1,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,835
Construction	Water	CIP-Carryover	\$95,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,200
Construction	Water Impact Fees -	CIP-Carryover	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161
Construction	Water Impact Fees -	CIP-Carryover	\$1,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867
Construction	Water Impact Fees -	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Capital Projects-	CIP-Carryover	\$4,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,422
Total Budget			\$206,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,875

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides funding for the upgrade to the existing Jomax Booster Pump Station, located at Jomax Road and Terramar Boulevard. The city is working with the City of Glendale on an expansion of the Pyramid Peak Water Treatment Plant (PPWTP), which will provide more water for future growth in northern areas of the city. This project will increase the booster pump capacity at the Jomax Booster Station site to move the additional water where it is needed. This project will also include modifications to an existing turnout structure from the PPWTP located at 67th Avenue and Jomax Road and pump upgrades at the Sonoran Mountain Ranch Booster Station located at 75th Avenue and Jomax Road to further assist with proper delivery of the new water source.

Project is substantially complete with the exception of minor outstanding work items. Therefore, funding is requested to be carried over to FY24.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Jomax Waterline - Loop 303 to El Mirage Road

Project Number: UT00503

New Project ?

Project Location: Jomax Blvd and El Mirage Rd

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water Impact Fees -	CIP-Base	\$0	\$0	\$0	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$19,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$0	\$0	\$5,512	\$0	\$0	\$0	\$0	\$0	\$5,512
Cap ENG Chargebacks	Water Impact Fees -	CIP-Base	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Construction	Water Impact Fees -	CIP-Base	\$0	\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$1,950,000
Total Budget			\$0	\$0	\$0	\$0	\$2,007,012	\$0	\$0	\$0	\$0	\$0	\$2,007,012

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will add a new ductile iron water distribution main along Jomax Boulevard between the Loop 303 and El Mirage Road. This new watermain will be needed to meet local growth demands not covered by developers.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - SR74

Project Number: UT00527

New Project ?

Project Location: Lake Pleasant Parkway - Loop 303 to SR74

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$106,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,128
Design	Water	CIP-Carryover	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Construction	Water	CIP-Base	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000
Total Budget			\$560,000	\$7,176,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,736,128

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
	Total Operating Impact	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, and utility coordination for the installation of approximately 12,000 linear feet of new 24-inch waterline along Lake Pleasant Parkway from Loop 303 to SR74. As development occurs in the Lake Pleasant Parkway corridor, new water transmission infrastructure will be needed to accommodate that growth.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Local Waterline Improvement Program

Project Number: UT00203

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$2,500	\$2,500	\$2,750	\$2,750	\$2,750	\$3,000	\$3,000	\$3,000	\$3,000	\$25,250
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$3,790	\$3,360	\$5,290	\$5,206	\$21,615	\$11,296	\$9,001	\$10,782	\$25,057	\$95,397
Construction	Water	CIP-Base	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,775,000
Total Budget			\$250,000	\$256,290	\$255,860	\$283,040	\$282,956	\$299,365	\$314,296	\$312,001	\$313,782	\$328,057	\$2,895,647

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program provides funding to upgrade the City's existing water distribution system to ensure its continued efficient and reliable operation. These funds may be used to replace system isolation valves, pipe and other appurtenances that have reached or exceeded their life expectancy. In addition, this project may construct waterline extensions in advance of street improvement projects.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

LPH Mystic Water Oversizing

Project Number: UT00445

New Project ?

Project Location: Lake Pleasant Heights Development

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Water Impact Fees -	CIP-Carryover	\$261,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261,097
Construction	Water Impact Fees -	CIP-Carryover	\$94,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,528
Construction	Wtr IF 2019 N of Bell	CIP-Carryover	\$27,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,700
Total Budget			\$383,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,325

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for additional transmission capacity in the water system serving the Lake Pleasant Heights (LPH) development and adjacent developments in the future. The LPH development will fund the transmission mains necessary to serve the development's requirements. The City is funding the over-sizing of selected transmission mains to provide water distribution capacity for new developments in the surrounding areas.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

MOC Reservoir (R101) Site Improvements

Project Number: UT00434

New Project ?

Project Location: 79th Avenue & Olive Avenue

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	Water	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	Water	CIP-Carryover	\$944,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$944,525
Total Budget			\$1,094,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,525

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will provide for site improvements at the Municipal Operations Center (MOC) Reservoir Site to bring the site to current City standards.

Upon evaluation, staff has requested additional work, which will not be completed in FY24. Therefore, funding is requested to be carried over to FY25.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

New Verde Space Storage Capacity

Project Number: UT00535

New Project ?

Project Location: Citywide

Livability Goal: Water Security

Yes

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water Resource Fees	Future Water	CIP-Base	\$0	\$0	\$24,050,000	\$24,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,100,000
Total Budget			\$0	\$0	\$24,050,000	\$24,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,100,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project funds a portion of the construction costs for a modified Bartlett Dam and purchases an equivalent amount of dam storage capacity that would provide additional renewable water supplies for the City of Peoria. To restore lost storage capacity on the Verde River and prepare for increasing rain and snowmelt variability, Salt River Project (SRP) and regional stakeholders, including Peoria, are proposing to raise the height of Bartlett Dam to mitigate existing issues and capture additional water on the Salt-Verde system. Purchasing additional renewable supply is an important investment as Peoria continues to prepare for future Colorado River shortages.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Patterson Reservoir Well Connections & Well Site Improvements

Project Number: UT00328

New Project ?

Project Location: 107th Avenue - Deer Valley Road to Williams Road

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Water System	Water	CIP-Carryover	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$75,806	\$67,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,011
Design	Water	CIP-Base	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	Water	CIP-Base	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Total Budget			\$527,500	\$5,125,806	\$5,117,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,770,511

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will provide pre-design, design, utility coordination, permitting, construction administration, and construction services for improvements of aging infrastructure at the well site located at 104th Avenue and Deer Valley Road (W210), the well site at 105th Avenue and Rose Garden Lane (W209) and the Patterson well, reservoir, and booster pump station site at 107th Avenue and Williams Road (W211). This project also provides those services for a new waterline that will connect W209 and W210 to the W211 reservoir.

Customers have reported cloudy water concerns when water was being delivered from W209 and W210. Although not a health concern, the cloudy water, caused by dissolved air, is an aesthetic issue that needs to be resolved before continuing to utilize these wells. The new pipeline will deliver water from both wells to the Patterson reservoir. In the reservoir, the dissolved air will have time to dissipate before the water is pumped to the system. Utilizing these wells regularly provides water supply redundancy in the area.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Pyramid Peak Water Treatment Plant - Upgrades

Project Number: UT00037

New Project ?

Project Location: Pyramid Peak Parkway & Blue Sky Drive

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	W/S Rev Bonds 2022	CIP-Carryover	\$27,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,306
Construction	W/S Rev Bonds 2022	CIP-Carryover	\$125,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,004
Construction	Future Water	CIP-Base	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Total Budget			\$2,252,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,252,310

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project is for capital costs associated with ongoing operation and maintenance of the Pyramid Peak Water Treatment Plant in the City of Glendale. Peoria currently owns 24 million gallons per day (MGD) of capacity at the plant, representing 44 percent of the plant's total capacity and is responsible for 44 percent of the cost for plant improvements. This includes anticipated design and construction costs for projects identified as necessary as a result of recent condition assessments.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Quintero Equipment Upgrade & Replacement Program

Project Number: UT00418

New Project ?

Project Location: Quintero Water Treatment Plant

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System R & M	Water	CIP-Carryover	\$148,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,049
Other Equipment	Water	CIP-Base	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Other Equipment	Water	CIP-Carryover	\$248,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,649
Water System	Water	CIP-Carryover	\$7,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,573
Construction	Water	CIP-Carryover	\$5,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,697
Total Budget			\$409,968	\$0	\$0	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$859,968

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Quintero Water Treatment Plant was constructed in 2005, and like any critical facility, requires equipment and component replacement and rehabilitation on a periodic basis to ensure continuous and reliable operation. Projects include rebuilding pumps, upgrading disinfection facilities, treatment components, and site aesthetics.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Reclaimed Water Master Plan Implementation

Project Number: UT00505

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	GO Bonds 2021	CIP-Carryover	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Water System	WIFA 2021 Loan	CIP-Carryover	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Construction	GO Bonds 2021	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget			\$2,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,205,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides funding for the expansion of the reclaimed water system in north Peoria. Project I includes an extension of the purple pipe system to serve additional customers, expansion of recharge capabilities within the city, connection of systems to increase operation efficiency, and improvements to ensure beneficial use of all reclaimed water produced.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Risk & Resiliency Improvements

Project Number: UT00522

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Water	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	Water	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Budget			\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Water Services Department recently completed a risk and resiliency study per the requirements of America's Water Infrastructure Act of 2018. This study provides an assessment of risks to the physical assets in our water and wastewater systems, while also evaluating our operational resiliency during natural disasters or emergencies. Several items were identified as needing improvement in the study. This project will provide funding for design and construction of physical improvements recommended in the final report.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

SCADA Equipment Replacement Program

Project Number: UT00266

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	Water	CIP-Carryover	\$4,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,294
Other Equipment	Water	CIP-Base	\$125,000	\$125,000	\$125,000	\$137,500	\$137,500	\$137,500	\$150,000	\$150,000	\$150,000	\$150,000	\$1,387,500
Other Equipment	Water	CIP-Carryover	\$205,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,633
Other Equipment	Wastewater	CIP-Base	\$125,000	\$125,000	\$125,000	\$137,500	\$137,500	\$137,500	\$150,000	\$150,000	\$150,000	\$150,000	\$1,387,500
Other Equipment	Wastewater	CIP-Carryover	\$99,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,375
Water System	Wastewater	CIP-Carryover	\$1,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,248
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$3,753	\$3,327	\$5,237	\$5,154	\$21,401	\$11,185	\$8,912	\$10,675	\$24,809	\$94,453
Construction	Wastewater	CIP-Carryover	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465
Total Budget			\$561,015	\$253,753	\$253,327	\$280,237	\$280,154	\$296,401	\$311,185	\$308,912	\$310,675	\$324,809	\$3,180,468

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program 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. 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. 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.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

SRP/CAP Interconnect Facility (SCIF) Participation

Project Number: UT00532

New Project ?

Project Location: Outside City

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water	CIP-Base	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Design	Water	CIP-Carryover	\$691,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$691,000
Construction	Water	CIP-Base	\$460,000	\$0	\$1,504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,964,000
Construction	Future Water	CIP-Base	\$0	\$0	\$5,696,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,696,000
Total Budget			\$1,151,000	\$0	\$7,272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,423,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project allows for the City's participation in the Salt River Project/Central Arizona Project Interconnect Facility (SCIF) project design and construction. This proposed new facility will allow for moving water from the SRP system directly into the CAP system. There are multiple partners proposed for the project. Having the capability to utilize the SCIF allows the City some flexibility in how we allocate our water sources.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Sweetwater Well Site Rehabilitation

Project Number: UT00442

New Project ?

Project Location: 91st Avenue & Loop 101

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water Impact Fees -	CIP-Base	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$53,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,064
Design	Water Impact Fees -	CIP-Carryover	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction	Water Impact Fees -	CIP-Base	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Total Budget			\$450,000	\$0	\$3,588,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,038,064

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, right-of-way (ROW) acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, and all related site work for rehabilitation of the existing Sweetwater Well Site. This project may also include processing of utility company (Arizona Public Service, Cox, Qwest/CenturyLink, Salt River Project, etc.) design and construction agreements, development and intergovernmental agreements. The Sweetwater Well has not been in service for years due to water quality concerns. This project will perform a study to evaluate options that will bring the well to acceptable water quality standards. In addition, rehabilitation of the existing well could lead to increased water supply that will provide additional redundancy for the local water system. The project will also bring the site to current City standards.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Technology and Security Master Plan

Project Number: UT00304

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Water Impact Fees -	CIP-Carryover	\$36,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,375
Other Professional	Water Impact Fees -	CIP-Carryover	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Other Professional	Water Impact Fees -	CIP-Carryover	\$171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000
Total Budget			\$220,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,875

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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. The plan was last updated in 2008.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Utility Billing System

Project Number: UT00160

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Computer Software	Wastewater	CIP-Base	\$32,000	\$0	\$0	\$568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Computer Software	Commercial Solid	CIP-Base	\$13,000	\$0	\$0	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Computer Software	Residential Solid	CIP-Base	\$27,000	\$0	\$0	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Computer Software	Storm Water	CIP-Base	\$5,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Computer Software	Water Impact Fees -	CIP-Base	\$5,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Computer Software	Water Impact Fees -	CIP-Base	\$58,000	\$0	\$0	\$1,142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Computer Software	Wastewater Impact	CIP-Base	\$5,000	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Computer Software	Wastewater Impact	CIP-Base	\$5,000	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Budget			\$150,000	\$0	\$0	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,810,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will replace the existing utility billing system with a new customer information system (CIS) for utility billing and revenue collection. 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. This system will interface with other City information systems, such as meter reading, fixed asset accounting, financial accounting and e-government software.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Vistancia Zone 5W Waterline

Project Number: UT00520

New Project ?

Project Location: Lone Mountain Parkway and Loop 303

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water Impact Fees -	CIP-Base	\$0	\$2,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$3,753	\$27,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,300
Design	Water Impact Fees -	CIP-Base	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	Water Impact Fees -	CIP-Base	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget			\$0	\$205,753	\$2,047,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253,300

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
	Total Operating Impact		\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000

Description:

This project provides for the project coordination, public involvement, design, land acquisition, construction, materials testing, construction administration, utility coordination, and all related sitework for the construction of approx. 2,500 linear feet of 24-inch waterline near Lone Mountain Parkway and Loop 303. The new waterline will connect the Zone 4/5 Booster Pump Station to an existing 24-inch waterline in Lone Mountain Parkway, providing additional redundancy and improved system pressures in the Vistancia Zone 5W pressure zone.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water & Wastewater Rate Study

Project Number: UT00298

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Water	CIP-Base	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$180,000
Other Professional	Water	CIP-Carryover	\$19,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,839
Other Professional	Wastewater	CIP-Base	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$165,000
Other Professional	Wastewater	CIP-Carryover	\$13,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,419
Other Professional	Commercial Solid	CIP-Base	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$90,000
Other Professional	Commercial Solid	CIP-Carryover	\$27,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022
Other Professional	Residential Solid	CIP-Base	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$165,000
Other Professional	Residential Solid	CIP-Carryover	\$50,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,951
Total Budget			\$311,231	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$711,231

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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 system's 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 Water Services departments. During the interim years between full studies, staff anticipates a lower level of annual support to update information and findings.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water Line Assessment & Replacement Program

Project Number: UT00335

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Water	CIP-Carryover	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
Svc Charges-Arts	Water	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$27,500	\$27,500	\$27,500	\$27,500	\$210,000
Svc Charges-Arts	Future Water	CIP-Base	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$37,903	\$33,602	\$48,089	\$47,323	\$196,503	\$103,551	\$82,509	\$98,836	\$229,688	\$878,004
Construction	Water	CIP-Base	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$21,000,000
Construction	Water	CIP-Carryover	\$2,743,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,743,763
Construction	Future Water	CIP-Base	\$3,300,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$5,800,000
Total Budget			\$6,107,763	\$2,562,903	\$2,558,602	\$2,573,089	\$2,572,323	\$2,721,503	\$2,881,051	\$2,860,009	\$2,876,336	\$3,007,188	\$30,720,767

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will include the identification, design, and replacement of waterlines throughout the City that have a history of main breaks or are reaching their end of service life. Portions of the City's water distribution system exceeds 25 years in age and some are constructed of materials that would not meet the current design criteria. These issues are compounded in some areas by improper pipe bedding during installation. By replacing these aging or substandard waterlines, the City can help minimize costly main breaks, service outages and property damage.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water Loss Audit System Improvements

Project Number: UT00521

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Water	CIP-Carryover	\$93,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,011
Total Budget			\$93,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,011

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The Water Services Department recently completed a water loss audit per the American Water Works Association (AWWA) standards. Several items were identified as needing improvement to reduce water loss in our system. Reducing water loss has been identified as a goal in our new sustainability program and is a significant step in reducing our long-term water needs. This project will provide funding for design and construction of items such as flow meter replacement, leak detection and monitoring devices and other related system improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water Meter Replacement Program

Project Number: UT00326

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Water	CIP-Base	\$0	\$0	\$3,246,670	\$3,340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,586,670
Other Equipment	Wastewater	CIP-Base	\$0	\$0	\$1,623,330	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,293,330
Total Budget			\$0	\$0	\$4,870,000	\$5,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,880,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

The City has an inventory of over 62,000 water meters that provide potable water to our community. It is very important to ensure that the City's water billing data meets accuracy standards going forward, and the most cost-effective approach to accomplish that is to replace meters at the end of their lifecycle. In addition, an increased City focus on water conservation has identified a need to update the technology of these meters. This project will provide funding for a technology study and replacement of our water meters on a periodic basis.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water System R&M Expense Program

Project Number: UT00438

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System R & M	Water	CIP-Base	\$600,000	\$600,000	\$600,000	\$650,000	\$650,000	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$6,550,000
Other Equipment	Water	CIP-Carryover	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$9,007	\$7,985	\$12,379	\$12,182	\$50,585	\$26,097	\$20,794	\$24,909	\$57,887	\$221,825
Total Budget			\$3,600,000	\$609,007	\$607,985	\$662,379	\$662,182	\$700,585	\$726,097	\$720,794	\$724,909	\$757,887	\$9,771,825

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project will provide for major repair, maintenance, and rehabilitation of our water infrastructure to ensure uninterrupted service to our customers.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water/Wastewater Hydraulic Model Update Program

Project Number: UT00428

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Water	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$37,500	\$37,500	\$37,500	\$50,000	\$50,000	\$50,000	\$337,500
Other Professional	Water	CIP-Carryover	\$36,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,347
Other Professional	Wastewater	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$37,500	\$37,500	\$37,500	\$50,000	\$50,000	\$50,000	\$337,500
Other Professional	Wastewater	CIP-Carryover	\$279,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,345
Total Budget			\$315,692	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$990,692

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides funding to utilize the City's existing hydraulic models for scenario planning of the water and wastewater systems. The study will evaluate the accuracy of the existing model through a process known as hydraulic model calibration, add new infrastructure to the model, and perform scenario modeling used to plan for future development, per the City's 2015 Integrated Water Utility Master Plan.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water/Wastewater/Expansion Fee Update

Project Number: UT00070

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional	Water	CIP-Base	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$50,000
Other Professional	Water Impact Fees -	CIP-Base	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$10,000
Other Professional	Water Impact Fees -	CIP-Base	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$40,000
Other Professional	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$50,000
Other Professional	Wastewater Impact	CIP-Base	\$0	\$0	\$0	\$29,500	\$0	\$0	\$0	\$0	\$29,500	\$0	\$59,000
Other Professional	Wastewater Impact	CIP-Base	\$0	\$0	\$0	\$20,500	\$0	\$0	\$0	\$0	\$20,500	\$0	\$41,000
Total Budget			\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$250,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This study will update the City's utility (water, wastewater, and water resources) expansion fees. Per State Statute, municipalities are to update their Land Use Assumptions (LUA) and Infrastructure Improvement Plans (IIP) every five years. These documents are used to establish the impact fees. The project will be coordinated with Capital Improvement Project (CIP) Project CD00007, which will update the City's non-utility (parks, streets, fire and law) impact fees.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Weedville Well Site Rehabilitation

Project Number: UT00441

New Project ?

Project Location: 72nd Lane and Redfield Road

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Water	CIP-Carryover	\$271,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,389
Construction	Water Impact Fees -	CIP-Carryover	\$1,322,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,322,047
Construction	W/S Rev Bonds 2022	CIP-Carryover	\$789,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$789,531
Total Budget			\$2,382,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,382,967

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides funding for the rehabilitation of the existing Weedville Well and Reservoir sites. The project will be a joint project with Salt River Project (SRP) to drill and equip a new well. In addition, the city will rehabilitate the existing reservoir and booster pump station site to bring it up to current City standards.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Wellhead Water Quality Mitigation Program

Project Number: UT00272

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	Water Impact Fees -	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Water System	W/S Rev Bonds 2022	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Water	CIP-Base	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total Budget			\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This program will provide for water quality treatment at various well sites in the water system. The City currently has several wells that are unusable for drinking water purposes. This project will evaluate and construct solutions to bring these wells back into regulatory compliance. Examples could include structural well rehabilitation or arsenic treatment systems.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Wells - New Construction Program

Project Number: UT00117

New Project ?

Project Location: Citywide

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$5,000	\$0	\$0	\$28,500	\$3,500	\$17,999	\$8,000	\$3,750	\$28,000	\$94,749
Land Acquisition	Water Impact Fees -	CIP-Carryover	\$8,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,337
Land Acquisition	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$300,000
Water System	Water Expansion	CIP-Carryover	\$7,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,147
Water System	Water Impact Fees -	CIP-Carryover	\$20,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,522
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$53,004	\$0	\$0	\$71,847	\$27,238	\$97,903	\$125,122	\$13,344	\$233,865	\$622,323
Design	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$300,000	\$0	\$0	\$350,000	\$350,000	\$0	\$375,000	\$375,000	\$2,800,000	\$4,550,000
Design	Wtr IF 2019 N of Bell	CIP-Carryover	\$525,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,089
Construction	Wtr IF 2019 N of Bell	CIP-Base	\$1,500,000	\$200,000	\$0	\$0	\$2,500,000	\$0	\$1,799,820	\$425,000	\$0	\$0	\$6,424,820
Total Budget			\$2,061,095	\$658,004	\$0	\$0	\$3,050,347	\$380,738	\$1,915,722	\$1,033,122	\$392,094	\$3,061,865	\$12,552,987

Operating Impacts

Water Services	Contractual Services	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	Total Operating Impact	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Description:

The City currently uses surface water as its primary water supply. However, it is still necessary to drill and equip new wells to produce groundwater for meeting system redundancy requirements and future water demands. Currently the City's water system is made up of approximately 33% groundwater, but droughts and the uncertainty of future surface water supply makes the production of groundwater an important task. This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, and utility coordination for the installation and equipping of new groundwater recovery wells. Groundwater wells are typically built in three phases: a test well to determine feasibility of the location, drilling of the well, and equipping of the well to pump water into the system. With land acquisition included, this is typically a three-year process.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

West Agua Fria Water Lines

Project Number: UT00170

New Project ?

Project Location: Vistancia

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts	Water Impact Fees -	CIP-Base	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Construction	Water	CIP-Carryover	\$895,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895,050
Construction	Water Impact Fees -	CIP-Base	\$1,400,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	Water Impact Fees -	CIP-Carryover	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Construction	Water Impact Fees -	CIP-Carryover	\$975,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,987
Total Budget			\$3,831,037	\$606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,437,037

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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 area. The City is funding the oversizing of selected transmission mains to provide water distribution capacity for new development in surrounding areas. This additional capacity will ultimately be paid by future developers through the collection of impact fees.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Westbrook I/3C Well & Reservoir Rehabilitation

Project Number: UT00519

New Project ?

Project Location: 91st Avenue and Beardsley Road

Livability Goal: Water Security

No

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Water	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Budget			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Description:

This project provides for the project coordination, public involvement, pre-design studies, design, construction, materials testing, construction administration, utility coordination, and all related sitework for rehabilitation of the existing Westbrook I Booster Pump Station and Reservoir and the existing Westbrook 3C Well Site. These wells are currently disconnected from the system due to water quality concerns. A design concept report (DCR) will be prepared to identify options for mixing or blending the water from these wells to improve water quality. Design of the rehabilitation and construction of the improvements will follow in subsequent fiscal years. Rehabilitation of these sites will improve water quality and add two reliable groundwater sources in Pressure Zone 3 for additional system redundancy.