

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

**Drainage**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
67th Ave & Pinnacle Pk Regional Drainage Improvements EN00651	CIP - 23	\$28,385,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,385,801
75th Av & Olive Av Regional Basin EN00792	CIP - 24	\$7,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600,000
83rd Ave/Peoria Ave/Grand Ave Drainage Improvements EN00740	CIP - 25	\$400,000	\$0	\$0	\$2,204,712	\$0	\$13,072,832	\$0	\$0	\$0	\$0	\$15,677,544
91st Ave & Hatfield Rd Drainage Facilities EN00631	CIP - 26	\$100,000	\$0	\$363,139	\$1,127,000	\$2,920,905	\$0	\$0	\$0	\$0	\$0	\$4,511,044
Bedford Village Units 1 and 2 Basin Upgrades EN00682	CIP - 27	\$0	\$0	\$0	\$199,535	\$0	\$1,381,779	\$0	\$0	\$0	\$0	\$1,581,314
Deer Village Park Drainage Improvements EN00814	CIP - 28	\$157,475	\$614,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$771,755
Fletcher Heights Park (South) EN00782	CIP - 29	\$143,899	\$837,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,563
Greenway Channel Repairs EN00681	CIP - 30	\$0	\$0	\$0	\$0	\$989,300	\$0	\$0	\$0	\$0	\$0	\$989,300
Neighborhood Drainage Program EN00458	CIP - 31	\$1,314,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,314,753
Parkridge Greenbelt EN00738	CIP - 32	\$1,156,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,156,546
Storm Drain Land Preservation - Land Preservation EN00524	CIP - 33	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Suncliff Drainage Study EN00828	CIP - 34	\$0	\$0	\$224,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,840
<b>Drainage Total</b>		<b>\$39,258,474</b>	<b>\$2,251,944</b>	<b>\$587,979</b>	<b>\$3,531,247</b>	<b>\$3,910,205</b>	<b>\$14,454,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,994,460</b>

**City of Peoria**  
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**Economic Development**

<b>Project Name</b>	<b>Page #</b>	<b>FY 2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	<b>FY2033</b>	<b>FY2034</b>	<b>FY2035</b>	<b>Total</b>
Downtown Redevelopment EN00646	CIP - 35	\$14,312,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,312,262
Downtown Water Tower and Entry Monuments AL00012	CIP - 36	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Economic Development Agreements ED00031	CIP - 37	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$0	\$262,500
North Peoria Gateway Public Infrastructure Reimbursements ED00037	CIP - 38	\$0	\$9,222,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,222,574
Peoria Sports Complex Auxiliary Field Improvements CS00257	CIP - 39	\$10,017,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,017,700
Project Grandview Half Street Improvements ED00036	CIP - 40	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Sports Complex Well Relocation UT00391	CIP - 41	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Stadium Point Off-site Reimbursement ED00032	CIP - 42	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
State Land Purchase ED00034	CIP - 43	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
<b>Economic Development Total</b>		<b>\$31,867,462</b>	<b>\$9,260,074</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$10,037,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,315,036</b>

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

**Operational Facilities**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Arts Distribution FY2026 AT02026	CIP - 44	\$4,323,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,323,330
Arts, Culture and Library Services Facility Refurbishment AL00001	CIP - 47	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,000
Building Equipment Emergency Repairs PW00051	CIP - 48	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Building Equipment Refurbishment and Replacement PW00050	CIP - 49	\$3,889,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,889,866
Building Fixture and Finish Renovation PW00060	CIP - 50	\$700,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,771
Bus Stop Improvement Program EN00673	CIP - 51	\$2,329,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,329,892
Chargeback Distribution FY2026 CB02026	CIP - 52	\$8,210,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,210,183
City Hall Renovation PW00516	CIP - 53	\$3,879,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,879,269
Citywide Security Camera Replacements IT00038	CIP - 54	\$391,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391,977
Citywide Security Program PW00506	CIP - 55	\$333,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,000
Community Works Program COP0001	CIP - 56	\$1,766,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,766,450
Data Backup System IT00007	CIP - 57	\$77,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,032
Electric Vehicle Infrastructure & Emergency Power PW00602	CIP - 58	\$15,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,689
Fleet Shop Replacement PW00308	CIP - 59	\$25,738,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,738,894
Future Community Center Needs Assessment NH00011	CIP - 60	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Impact Fee Study CD00007	CIP - 61	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

**City of Peoria  
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Infrastructure Cabling IT00037	CIP - 62	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
Main Library Teen Area Redesign AL00011	CIP - 63	\$0	\$0	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,500
Municipal Complex Entry Plaza Improvements CS00243	CIP - 64	\$2,602,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,602,486
Municipal Complex Facility and Landscape CS00246	CIP - 65	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Neighborhood and Human Services ADA Compliance NH00006	CIP - 66	\$159,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,400
Neighborhood and Human Services Facility Refurbish NH00007	CIP - 67	\$450,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,500
Network Infrastructure Replacement - Community Center IT00029	CIP - 68	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Network Infrastructure Replacement - Community Theater IT00030	CIP - 69	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Network Infrastructure Replacement - Fire Stations & Maintenance Facilities IT00009	CIP - 70	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Network Infrastructure Replacement - Main Library & Council Chambers IT00022	CIP - 71	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Network Infrastructure Replacement - Rio Vista IT00023	CIP - 72	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Network Infrastructure Replacement - Tech Center Core IT00008	CIP - 73	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Peoria Center for the Performing Arts Vortek Rigging System Maintenance and Repairs AL00007	CIP - 74	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Pinnacle Peak Public Safety Facility, Public Art AL00008	CIP - 75	\$25,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

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Public Art Commission and Installation AL00003	CIP - 76	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000
Public Safety Building Needs PW00090	CIP - 77	\$3,197,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,197,914
Rio Vista Recreation Center Facility Upgrades PW00518	CIP - 78	\$435,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,270
Roof Replacement PW00150	CIP - 79	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000
Schoolhouse Renovation AL00009	CIP - 80	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Sunrise Mountain Library Concrete Panel Stabilization and Staining AL00013	CIP - 81	\$101,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,980
<b>Operational Facilities Total</b>		<b>\$64,013,903</b>	<b>\$200,000</b>	<b>\$276,500</b>	<b>\$2,000,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,590,403</b>

**City of Peoria**  
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**Proposed Project Listing Summary**

**Parks & Recreation**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Aloravita South Neighborhood Park CS00130	CIP - 82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mountain Trail Improvements CS00217	CIP - 83	\$315,000	\$202,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022,000
Mountain, Open Space, and River Ecosystems CS00089	CIP - 84	\$500,000	\$505,000	\$505,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,015,000
Neighborhood Park at Mystic CS00267	CIP - 85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Park at Northpoint (Vistancia) CS00159	CIP - 86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New River Trail Connections CS00202	CIP - 87	\$155,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,869
New River Trail; Jomax Rd to CAP and CAP to LPP CS00162	CIP - 88	\$89,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,654
Park and Recreation Facility Refurbishment CS00185	CIP - 89	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Park Court Renovations CS00247	CIP - 90	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Park Playground Improvements CS00248	CIP - 91	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Parks and Recreation ADA Compliance CS00177	CIP - 92	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Parks and Recreation Plan CS00067	CIP - 93	\$386,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,544
Parks Refresh Program CS00019	CIP - 94	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Pioneer Community Park CS00234	CIP - 95	\$300,000	\$0	\$1,010,000	\$0	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$2,320,000
Pioneer Park 2-Acre Parcel CS00266	CIP - 96	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Pool Renovation Program CS00255	CIP - 97	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Recreation Center at Paloma Community Park CS00167	CIP - 98	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

**City of Peoria  
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Retention Basin Refresh Program CIP - 99 CS00004	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Rio Vista Recreation Center and Park Upgrades CS00253	\$0	\$2,020,000	\$0	\$4,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,060,000
Rio Vista Skate Park CS00215	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Rio Vista Vacant Building CS00263	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Sports Complex Improvements CS00213	\$13,000,000	\$0	\$0	\$0	\$6,060,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,060,000
Sports Complex Marquee Improvements CS00265	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Stadium Trail Phase 2 CS00232	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Veterans Trail CS00260	\$284,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,326
Vistancia Special Use Park CS00268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Conservation Program CS00208	\$250,000	\$252,500	\$252,500	\$252,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,500
<b>Parks &amp; Recreation Total</b>	<b>\$27,906,393</b>	<b>\$2,979,500</b>	<b>\$2,272,500</b>	<b>\$4,797,500</b>	<b>\$7,070,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,025,893</b>

**City of Peoria**  
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**Peoria Innovation Core**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
96th Av; CAP to L303 Crossing, except TI (Core 2) EN00904	CIP - 109	\$2,708,651	\$0	\$0	\$9,066,734	\$18,814,225	\$0	\$0	\$0	\$0	\$0	\$30,589,610
96th Avenue 18-inch Sewer; Lone Mountain Pkwy to CAP UT00543	CIP - 110	\$1,300,000	\$3,105,000	\$10,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,755,000
Agua Fria Lift Station - Wastewater Campus Land UT00284	CIP - 111	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Agua Fria Regional Wastewater Lift Station UT00544	CIP - 112	\$550,000	\$1,902,500	\$4,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,592,500
Ashler Hills Dr; LPP to Easterly Boundary (Core 2) EN00903	CIP - 113	\$0	\$1,295,363	\$10,318,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,613,550
Ashler Hills; LPP to 96th Av Roadway Improvements (Core 2) EN00902	CIP - 114	\$27,404,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,404,715
Cloud Rd; New River Freeway to 96th Av (Core 3) EN00915	CIP - 115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,312	\$12,373,192	\$27,277,421	\$44,250,925
Dixileta Dr; LPP to 96th Av (Core 1) EN00910	CIP - 116	\$0	\$0	\$0	\$0	\$0	\$0	\$2,343,343	\$4,166,260	\$14,950,594	\$0	\$21,460,197
Dove Valley Rd; LPP to Eastern Boundary (Core 3) EN00907	CIP - 117	\$0	\$0	\$3,298,245	\$0	\$9,273,315	\$19,129,276	\$0	\$0	\$0	\$0	\$31,700,836
Dove Valley Rd; LPP to Waddell Canal Crossing (Core 3) EN00908	CIP - 118	\$0	\$0	\$0	\$2,986,558	\$0	\$5,201,804	\$17,738,729	\$0	\$0	\$0	\$25,927,091
Dove Valley Rd; Wadell Canal Crossing to 96th Av (Core 3) EN00909	CIP - 119	\$0	\$0	\$0	\$0	\$0	\$1,658,606	\$4,383,442	\$13,007,724	\$0	\$0	\$19,049,772
Lake Pleasant Pkwy 18-inch Sewer; L303 to CAP UT00528	CIP - 120	\$7,217,283	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,217,283
Lake Pleasant Pkwy 24-inch Reclaimed Waterline; Dixileta to CAP UT00529	CIP - 121	\$13,060,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,060,000

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Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - CAP UT00527	CIP - 122	\$3,097,853	\$3,757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,853
Lake Pleasant Pkwy; CAP to SR74 (Core 2) EN00906	CIP - 123	\$0	\$0	\$0	\$0	\$17,696,984	\$78,690,357	\$0	\$0	\$0	\$0	\$0	\$96,387,341
Lake Pleasant Pkwy; L303 to CAP (Core 2) EN00905	CIP - 124	\$58,284,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,284,506
Lone Mtn Pkwy; LPP to 96th Av (Core 1) EN00911	CIP - 125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,017,141	\$5,842,079	\$7,559,711	\$0	\$15,418,931
LPP One Half Mile S/O L303 Traffic Signal (Core 1) EN00901	CIP - 126	\$636,437	\$1,817,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453,530
Old Carefree Hwy; LPP to Eastern Boundary (Core 3) EN00916	CIP - 127	\$0	\$0	\$0	\$0	\$0	\$3,107,522	\$8,673,265	\$18,294,875	\$0	\$0	\$0	\$30,075,662
Old Carefree Hwy; LPP to Waddell Canal (Core 3) EN00917	CIP - 128	\$0	\$0	\$0	\$0	\$0	\$3,765,225	\$7,382,879	\$22,388,525	\$0	\$0	\$0	\$33,536,629
Old Carefree Hwy; Waddell Canal to 96th Av (Core 3) EN00918	CIP - 129	\$0	\$0	\$0	\$0	\$0	\$1,568,835	\$4,168,201	\$9,298,622	\$0	\$0	\$0	\$15,035,658
Peoria Innovation Core (PIC) Transportation Feasibility Study (Core 1,2,3) EN00900	CIP - 130	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
<b>Peoria Innovation Core Total</b>		<b>\$116,259,445</b>	<b>\$20,876,956</b>	<b>\$28,106,432</b>	<b>\$12,053,292</b>	<b>\$45,784,524</b>	<b>\$113,121,625</b>	<b>\$44,689,859</b>	<b>\$73,773,459</b>	<b>\$33,165,865</b>	<b>\$34,837,132</b>	<b>\$0</b>	<b>\$522,668,589</b>

**City of Peoria**  
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**Public Safety**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Animal Control Facilities Improvements PD00035	CIP - 131	\$290,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,356
Emergency Communication Equipment FD00050	CIP - 132	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Fire Station #4 Remodel FD00048	CIP - 133	\$0	\$0	\$0	\$0	\$0	\$1,007,000	\$1,010,000	\$0	\$0	\$0	\$2,017,000
Fire Station No. 10 - 4 Bay FD00032	CIP - 134	\$0	\$0	\$0	\$0	\$0	\$2,739,500	\$17,320,000	\$0	\$0	\$0	\$20,059,500
Fire Station No. 6 Finishes Refresh FD00035	CIP - 135	\$343,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,720
Fire Station No. 7 Remodel FD00036	CIP - 136	\$354,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354,500
Fire Station No. 8 FD00008	CIP - 137	\$19,573,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,573,873
Fire Station No. 9 Replacement Station FD00031	CIP - 139	\$0	\$0	\$0	\$0	\$0	\$1,260,313	\$9,589,687	\$0	\$0	\$0	\$10,850,000
Gene Mason Fallen Heroes Memorial Expansion at Fire Station No. 1 FD00037	CIP - 140	\$62,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,806
Heart Monitors Replacement FD00039	CIP - 141	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$3,750,000
Mobile and Portable Radios Replacement FD00014	CIP - 142	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Multipurpose Police Facility PD00041	CIP - 143	\$6,945,404	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,945,404
Pinnacle Peak Public Safety Campus Phased Expansion PD00030	CIP - 144	\$1,632,404	\$9,481,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,114,192
Police Operations & Capital Planning Study PD00037	CIP - 145	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Police Radio Subscriber Replacements PD00040	CIP - 146	\$3,426,966	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,026,966
Public Safety Helicopter PD00042	CIP - 147	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Self-Contained Breathing Apparatus FD00017	CIP - 148	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

**City of Peoria  
FY 2026-2035 Capital Improvement Program**

**Proposed Project Listing Summary**

Station Bay Door Replacement FD00044	CIP - 149	\$577,500	\$583,275	\$583,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,744,050
Support Services Annex Refresh FD00045	CIP - 150	\$429,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,566
Support Services Refresh FD00046	CIP - 151	\$307,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,450
<b>Public Safety Total</b>		<b>\$43,564,545</b>	<b>\$14,265,063</b>	<b>\$2,783,275</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$5,006,813</b>	<b>\$32,919,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,739,383</b>

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

**Streets**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
107th Av & Deer Valley Rd Right Turn Ln EN00824	CIP - 152	\$0	\$0	\$0	\$0	\$293,326	\$1,445,260	\$0	\$0	\$0	\$0	\$1,738,586
107th Av; Williams Rd to Hatfield Rd Roadway EN00636	CIP - 153	\$0	\$0	\$0	\$0	\$1,085,000	\$1,144,000	\$7,763,000	\$0	\$0	\$0	\$9,992,000
135th Av; Ridgeline Rd to Montansoro Ln Roadway Improvements EN00757	CIP - 154	\$2,089,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,089,282
67th Av Widening; Pinnacle Peak to Happy Valley EN00100	CIP - 155	\$16,308,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,308,376
77th Av Cul de Sac and Unpaved Parking Lot EN00812	CIP - 156	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
83rd Av & Deer Valley Rd Intersection Modifications EN00844	CIP - 157	\$0	\$0	\$0	\$155,712	\$100,514	\$768,118	\$0	\$0	\$0	\$0	\$1,024,344
83rd Av; Williams Rd to Calle Lejos ADA Improvements EN00843	CIP - 158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,014	\$155,014
88th Av North of Bell Rd EN00756	CIP - 159	\$0	\$0	\$0	\$2,149,426	\$2,118,480	\$0	\$0	\$0	\$0	\$0	\$4,267,906
89th Av; Patrick Ln to Daley Ln EN00823	CIP - 160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,812	\$471,180	\$621,992
BNSF Railway Quiet Zone Evaluation EN00308	CIP - 161	\$0	\$0	\$0	\$0	\$308,100	\$0	\$0	\$0	\$0	\$0	\$308,100
Bridge Maintenance & Guardrail Replacement Program EN00243	CIP - 162	\$911,958	\$648,676	\$648,676	\$648,676	\$648,676	\$648,676	\$648,676	\$648,676	\$648,676	\$648,676	\$6,750,042
Cedarbrook Frontage EN00266	CIP - 163	\$325,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,681
City Parking Lots - Parks & Facilities PW00995	CIP - 164	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000
Concrete and Sidewalk Annual Repair Program PV00022	CIP - 165	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$7,150,000
El Mirage Rd; L303 to Jomax Rd EN00537	CIP - 166	\$1,666,650	\$4,998,243	\$48,962,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,627,471

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

Engineering ADA Accessibility EN00025	CIP - 167	\$255,647	\$131,520	\$131,520	\$131,520	\$131,520	\$131,520	\$131,520	\$131,520	\$131,520	\$131,520	\$1,439,327	
Engineering Sidewalks Annual Program EN00046	CIP - 168	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$1,074,000	
Entry & Right-of-Way Monument Refurbishment and Repair Program PW00220	CIP - 169	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$1,450,000
Grand Av & 87th Av Pedestrian Overpass EN00490	CIP - 170	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$3,050,176	\$2,536,467	\$19,995,168	\$0	\$27,631,811	
Jomax Rd Improvements; 72nd Dr to 75th Av EN00591	CIP - 171	\$2,838,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,838,722
Jomax Rd; Dysart Rd to 126th Dr- One Half Street Improvements EN00857	CIP - 172	\$824,000	\$3,894,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,718,700
Lake Pleasant Area Rural Road Maintenance PW01003	CIP - 173	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
LED Streetlight Conversion - RESIDENTIAL PW11161	CIP - 174	\$1,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,321,000
Mobile Town Subdivision Sidewalk EN00819	CIP - 175	\$0	\$0	\$0	\$0	\$0	\$0	\$242,143	\$1,497,590	\$0	\$0	\$0	\$1,739,733
Northern Av & 89th Av Traffic Signal and Intersection Modifications EN00842	CIP - 176	\$0	\$664,142	\$162,484	\$1,167,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,993,690
Northern Av Sidewalk; 85th Av to 83rd Av (North Side) EN00796	CIP - 177	\$0	\$0	\$0	\$680,542	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,542
Northern Parkway EN00142	CIP - 178	\$1,540,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,270
Olive Av; 107th Av to 114th Av Streetlighting Project EN00827	CIP - 179	\$0	\$0	\$0	\$0	\$0	\$379,645	\$1,745,380	\$0	\$0	\$0	\$0	\$2,125,025
Pavement Management Program - Preservation PW00138	CIP - 180	\$7,649,826	\$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	\$5,600,000	\$58,049,826

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

Pavement Management Program - CIP - 181 Rehabilitation PW13000	\$13,368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,368,000
Pinnacle Pk Rd; LPP to 107th Av Roadway and Drainage Improvements EN00073	\$0	\$0	\$0	\$542,195	\$849,384	\$4,125,129	\$0	\$0	\$0	\$0	\$0	\$5,516,708
Property Fencing EN00852	\$0	\$0	\$0	\$1,174,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,006
Public Works ADA Accessibility PW00025	\$2,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,250,000
Quick Response Street Repairs PW00027	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$2,020,000
Rural Area Road Maintenance PW00163	\$0	\$0	\$0	\$0	\$608,760	\$0	\$0	\$0	\$0	\$0	\$608,760	\$1,217,520
Sonoran Mountain Ranch Emergency Access EN00599	\$1,598,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,598,290
Streetlight Pole Replacement & Infill Program PW11160	\$1,850,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,350,000
Technical Pavement Condition Survey & Support PW00512	\$500,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$1,400,000
Thunderbird Rd Medians;81st Av to 83rd Av EN00854	\$0	\$0	\$0	\$168,103	\$782,477	\$0	\$0	\$0	\$0	\$0	\$0	\$950,580
Tuscany Estates Swale and ROW Clean-up EN00853	\$162,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,268
Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision EN00127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,730	\$366,806	\$2,718,238	\$0	\$3,387,774
Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment EN00797	\$2,862,180	\$11,431,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,293,620
Vistancia Blvd & HVR Interim Intersection Improvements EN00834	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Vistancia Intersections - Sight Distance Clearance EN00801	\$0	\$0	\$0	\$1,499,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,499,932

**City of Peoria  
FY 2026-2035 Capital Improvement Program**

**Proposed Project Listing Summary**

Westward Skies Extension to Vistancia Blvd & Traffic Signal EN00849	CIP - 196	\$10,786,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,786,381
Whitney Dr; Cotton Crossing to Monroe St EN00806	CIP - 197	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Yearling and LPP Alternate Access Project EN00840	CIP - 198	\$298,895	\$0	\$3,128,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,427,603
<b>Streets Total</b>		<b>\$75,444,426</b>	<b>\$30,400,521</b>	<b>\$60,450,966</b>	<b>\$16,248,976</b>	<b>\$14,343,237</b>	<b>\$16,274,148</b>	<b>\$22,297,895</b>	<b>\$12,748,783</b>	<b>\$28,709,982</b>	<b>\$12,515,188</b>	<b>\$289,434,122</b>	<b>-</b>

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

**Traffic Control**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
107th Av & Rose Garden Ln Traffic Signal EN00708	CIP - 199	\$2,047,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,047,747
83rd Av (Westwing Pkwy) & Jomax Rd Traffic Signal EN00310	CIP - 200	\$1,623,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,300
Espial Av & Peakview Rd Roundabout EN00856	CIP - 201	\$0	\$0	\$0	\$0	\$238,355	\$880,425	\$0	\$0	\$0	\$0	\$1,118,780
Happy Valley Pkwy; LPP to L303 Interconnect Conduit & Fiber EN00739	CIP - 202	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Intelligent Transportation System Advanced Technology Enhancements EN00789	CIP - 203	\$1,100,000	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$8,003,000
Jomax Rd & Aloravita Blvd Traffic Signal EN00809	CIP - 204	\$0	\$0	\$0	\$0	\$260,020	\$2,241,660	\$0	\$0	\$0	\$0	\$2,501,680
Jomax Rd & Eastwing Trail Traffic Signal EN00846	CIP - 205	\$0	\$0	\$0	\$0	\$0	\$0	\$495,620	\$39,563	\$1,151,179	\$0	\$1,686,362
LPP & DVR Traffic Signal & Intersection Modifications EN00832	CIP - 206	\$812,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812,917
North Peoria Communications Backup EN00675	CIP - 207	\$113,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,862
Olive Av & 89th Av Traffic Signal EN00825	CIP - 208	\$0	\$0	\$0	\$208,559	\$1,214,885	\$0	\$0	\$0	\$0	\$0	\$1,423,444
Peakview Rd & Lone Mtn Pkwy Intersection Traffic Signal EN00860	CIP - 209	\$0	\$0	\$402,020	\$2,636,029	\$0	\$0	\$0	\$0	\$0	\$0	\$3,038,049
Peakview Rd and Desert Cactus Ln Intersection Traffic Control EN00859	CIP - 210	\$0	\$0	\$0	\$567,751	\$34,317	\$2,330,839	\$0	\$0	\$0	\$0	\$2,932,907
School Flashing Signals EN00807	CIP - 211	\$2,290,342	\$1,217,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,508,059
Traffic Management Center Equipment Replacement EN00433	CIP - 212	\$37,815	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0	\$535,000	\$0	\$1,107,815

**City of Peoria  
FY 2026-2035 Capital Improvement Program**

**Proposed Project Listing Summary**

Traffic Signal Interconnect Project (TSIP) EN00133	CIP - 213	\$403,327	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$1,231,327
Traffic Signal Program EN00170	CIP - 214	\$750,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,150,000
Traffic Signal Renovation and Replacement PVV00993	CIP - 215	\$1,400,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$5,458,000
Vistancia Blvd & Lone Mtn Pkwy Intersection Improvements EN00837	CIP - 216	\$4,214,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,214,732
Westward Skies & Desert Cactus Traffic Signal EN00855	CIP - 217	\$0	\$473,669	\$1,768,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,242,074
<b>Traffic Control Total</b>		<b>\$16,394,842</b>	<b>\$4,122,786</b>	<b>\$3,428,225</b>	<b>\$6,378,739</b>	<b>\$3,005,377</b>	<b>\$7,884,324</b>	<b>\$1,753,420</b>	<b>\$2,470,963</b>	<b>\$2,943,979</b>	<b>\$2,431,400</b>	<b>\$50,814,055</b>

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

**Water**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
83rd & Northern Well Relocation UT00518	CIP - 218	\$2,380,000	\$1,590,000	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,090,000
Agua Fria Booster Station - Phase II UT00501	CIP - 219	\$450,000	\$2,120,000	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,690,000
Agua Fria West Wellfield UT00524	CIP - 220	\$150,000	\$0	\$900,000	\$0	\$5,580,000	\$5,580,000	\$0	\$0	\$0	\$0	\$12,210,000
AMI Feasibility Study & Pilot Program UT00540	CIP - 221	\$1,864,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,864,173
Asset Management Program UT00256	CIP - 222	\$236,971	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$636,971
Bartlett Dam Modification Feasibility Study Cost-Share Agreement UT00517	CIP - 223	\$250,000	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,500
CAP Pump Station Rehabilitation - Quintero UT00274	CIP - 224	\$3,395,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,395,166
CAP/LPP Intersection Wellfield UT00523	CIP - 225	\$37,032,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,032,188
Desert Harbor Well Rehabilitation UT00510	CIP - 226	\$0	\$0	\$0	\$0	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$2,120,000
Facility Reconditioning & Water Quality Program UT00206	CIP - 227	\$3,006,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$7,776,000
Fire Hydrant & Valve Replacement Program UT00204	CIP - 228	\$1,013,970	\$707,000	\$707,000	\$707,000	\$707,000	\$707,000	\$707,000	\$707,000	\$707,000	\$707,000	\$7,376,970
Greenway Equipment Upgrade & Replacement Program UT00316	CIP - 229	\$873,357	\$505,000	\$505,000	\$858,500	\$858,500	\$858,500	\$505,000	\$505,000	\$505,000	\$505,000	\$6,478,857
Integrated Water Utility Master Plan (IWUMP) UT00271	CIP - 230	\$33,627	\$0	\$0	\$0	\$0	\$808,000	\$808,000	\$0	\$0	\$0	\$1,649,627
Jomax Booster Station Upgrades UT00285	CIP - 231	\$95,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,200
Jomax Waterline - Loop 303 to El Mirage Road UT00503	CIP - 232	\$0	\$0	\$0	\$2,067,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,067,000

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

Local Waterline Improvement Program UT00203	CIP - 233	\$974,514	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$3,359,514
MOC Reservoir (R101) Site Improvements UT00434	CIP - 234	\$639,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,889
New Verde Space Storage Capacity UT00535	CIP - 235	\$0	\$0	\$24,050,000	\$24,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,100,000
Patterson Reservoir Well Connections & Well Site Improvements UT00328	CIP - 236	\$2,829,950	\$2,342,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,172,550
Pyramid Peak Water Treatment Plant - Upgrades UT00037	CIP - 237	\$1,209,420	\$900,000	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,609,420
Quintero Equipment Upgrade & Replacement Program UT00418	CIP - 238	\$341,049	\$0	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$745,049
Reservoir Rehabilitation Program UT00541	CIP - 239	\$4,100,000	\$1,449,000	\$265,000	\$2,070,000	\$265,000	\$2,070,000	\$265,000	\$2,070,000	\$265,000	\$2,070,000	\$265,000	\$14,889,000
Risk & Resiliency Improvements UT00522	CIP - 240	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
SCADA Equipment Replacement Program UT00266	CIP - 241	\$653,374	\$251,250	\$251,250	\$251,250	\$251,250	\$251,250	\$251,250	\$251,250	\$251,250	\$251,250	\$251,250	\$2,914,624
SRP/CAP Interconnect Facility (SCIF) Participation UT00532	CIP - 242	\$1,078,737	\$5,858,000	\$5,858,000	\$5,858,000	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$20,952,737
Sweetwater Well Site Rehabilitation UT00442	CIP - 243	\$388,661	\$1,590,000	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,098,661
Technology and Security Master Plan UT00304	CIP - 244	\$220,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,875
Utility Billing System UT00160	CIP - 245	\$0	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,660,000
Vistancia Zone 5W Waterline UT00520	CIP - 246	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Water & Wastewater Rate Study UT00298	CIP - 247	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Water Line Assessment & Replacement Program UT00335	CIP - 248	\$6,404,007	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$30,254,007
Water Loss Audit System Improvements UT00521	CIP - 249	\$82,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,931

**City of Peoria  
FY 2026-2035 Capital Improvement Program  
Proposed Project Listing Summary**

Water Meter Replacement Program UT00326	CIP - 250	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Water System R&M Expense Program UT00438	CIP - 251	\$3,619,913	\$757,500	\$757,500	\$757,500	\$757,500	\$757,500	\$757,500	\$757,500	\$757,500	\$757,500	\$10,437,413
Water/Wastewater Hydraulic Model Update Program UT00428	CIP - 252	\$294,272	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$748,772
Water/Wastewater/Expansion Fee Update UT00070	CIP - 253	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$250,000
Weedville Well Site Rehabilitation UT00441	CIP - 254	\$2,382,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,382,967
Wellhead Water Quality Mitigation Program UT00272	CIP - 255	\$394,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394,673
Wells - New Construction Program UT00117	CIP - 256	\$2,389,707	\$1,590,000	\$2,645,000	\$2,120,000	\$424,000	\$1,590,000	\$2,645,000	\$2,120,000	\$424,000	\$1,590,000	\$17,537,707
West Agua Fria Water Lines UT00170	CIP - 258	\$3,629,662	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,729,662
Westbrook 1/3C Well & Reservoir Rehabilitation UT00519	CIP - 259	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Westland Reservoir/Booster Station - Phase II UT00502	CIP - 260	\$0	\$0	\$0	\$3,408,000	\$3,105,000	\$0	\$0	\$0	\$0	\$0	\$6,513,000
White Mountain Apache Tribe Water Rights Purchase UT00234	CIP - 261	\$0	\$0	\$2,345,968	\$727,250	\$692,060	\$656,871	\$621,681	\$0	\$0	\$0	\$5,043,830
Williams Booster Pump Station Rehabilitation UT00542	CIP - 262	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Zone 2/3 Booster Station UT00516	CIP - 263	\$500,000	\$0	\$1,060,000	\$6,210,000	\$6,210,000	\$0	\$0	\$0	\$0	\$0	\$13,980,000
Zone 5E/6E Reservoir & Booster Pump Station UT00526	CIP - 264	\$17,372,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,372,962
<b>Water Total</b>		<b>\$107,638,215</b>	<b>\$28,467,350</b>	<b>\$53,375,718</b>	<b>\$58,530,500</b>	<b>\$24,566,310</b>	<b>\$16,875,121</b>	<b>\$12,656,431</b>	<b>\$10,131,750</b>	<b>\$6,505,750</b>	<b>\$9,476,750</b>	<b>\$328,223,895</b>

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

**Wastewater**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Advanced Treatment Study UT00530	CIP - 265	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
Advanced Water Purification Treatment UT00534	CIP - 266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,994,500	\$54,994,500	\$54,994,500	\$164,983,500
Apollo Lift Station Rehabilitation UT00545	CIP - 267	\$0	\$1,404,500	\$1,404,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,809,000
Beardsley Equipment Upgrade & Replacement Program UT00317	CIP - 268	\$454,836	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$3,181,836
Beardsley Road Reclaimed Waterline Rehabilitation UT00531	CIP - 269	\$0	\$0	\$265,000	\$2,544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,809,000
Beardsley WRF 9 MGD Expansion UT00536	CIP - 270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,090,000	\$9,090,000
Beardsley WRF Clarifier Rehabilitation UT00547	CIP - 271	\$0	\$0	\$0	\$1,616,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,616,000
Beardsley WRF Expansion UT00314	CIP - 272	\$1,558,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,558,400
Beardsley WRF Laboratory Building UT00538	CIP - 273	\$0	\$927,500	\$4,657,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,585,000
Beardsley WRF Recharge Basins UT00515	CIP - 274	\$225,000	\$0	\$0	\$4,545,000	\$8,585,000	\$0	\$0	\$0	\$0	\$0	\$13,355,000
Butler Equipment Upgrade & Replacement Program UT00333	CIP - 275	\$2,106,074	\$505,000	\$505,000	\$505,000	\$505,000	\$505,000	\$505,000	\$505,000	\$505,000	\$505,000	\$6,651,074
Butler IPS Equipment Upgrade & Replacement Program UT00422	CIP - 276	\$592,146	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$2,410,146
Butler WRF Odor Control System Upgrades UT00525	CIP - 277	\$5,884,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,884,572
Butler WRF PLC Replacements UT00546	CIP - 278	\$300,000	\$7,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,875,000
Facility Equipment Emergency Repair Program UT00539	CIP - 279	\$175,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$1,084,000
Force Main Rehabilitation Program UT00533	CIP - 280	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000

**City of Peoria**  
**FY 2026-2035 Capital Improvement Program**  
**Proposed Project Listing Summary**

Jomax Equipment Upgrade & Replacement Program UT00323	CIP - 281	\$473,017	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$303,000	\$3,200,017
Jomax WRF 4.5 MGD Expansion UT00537	CIP - 282	\$0	\$0	\$0	\$0	\$40,099,250	\$40,099,250	\$0	\$0	\$0	\$0	\$80,198,500
Lift Station Reconditioning Program UT00116	CIP - 283	\$700,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$5,470,000
Local Wastewater Line Improvement Program UT00191	CIP - 284	\$1,617,442	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000	\$212,000	\$3,525,442
Manhole Rehabilitation Program UT00307	CIP - 285	\$550,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$530,000	\$5,320,000
Reclaimed Water System Upgrade Program UT00511	CIP - 286	\$2,430,988	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$2,889,988
Reclaimed Water Transmission Main - Project 2 UT00512	CIP - 287	\$20,814,972	\$7,245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,059,972
SROG Line Assessment & Repair UT00321	CIP - 288	\$3,904,414	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,904,414
Trunk Sewer Line Inspection Program UT00322	CIP - 289	\$1,012,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,380
Trunk Sewer Rehabilitation Program UT00296	CIP - 290	\$990,100	\$0	\$0	\$0	\$1,852,850	\$3,302,907	\$2,035,002	\$0	\$0	\$0	\$8,180,859
Wastewater System R&M Expense Program UT00436	CIP - 291	\$2,284,057	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000	\$1,010,000	\$11,374,057
West Agua Fria Wastewater Lines UT00171	CIP - 292	\$1,620,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620,160
<b>Wastewater Total</b>		<b>\$49,678,558</b>	<b>\$22,899,000</b>	<b>\$10,074,000</b>	<b>\$12,452,000</b>	<b>\$54,284,100</b>	<b>\$47,149,157</b>	<b>\$5,782,002</b>	<b>\$58,741,500</b>	<b>\$58,741,500</b>	<b>\$67,831,500</b>	<b>\$387,633,317</b>
<b>Total</b>		<b>\$572,026,263</b>	<b>\$135,723,194</b>	<b>\$161,393,095</b>	<b>\$118,229,754</b>	<b>\$163,101,253</b>	<b>\$220,803,299</b>	<b>\$120,136,794</b>	<b>\$157,866,455</b>	<b>\$130,067,076</b>	<b>\$127,091,970</b>	<b>\$1,906,439,153</b>

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Capital Projects-Outside Srces	CIP-Carryover	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Land Acquisition	GO Bonds 2025	CIP-Carryover	\$1,319,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,319,257
Street System	Capital Projects-Outside Srces	CIP-Carryover	\$7,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,085
Design	Capital Projects-Outside Srces	CIP-Carryover	\$607,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$607,544
Design	GO Bonds 2025	CIP-Carryover	\$2,312,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,312,356
Construction	Capital Projects-Outside Srces	CIP-Carryover	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000,000
Construction	GO Bonds 2025	CIP-Carryover	\$9,939,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,939,559
<b>Total Budget</b>			<b>\$28,385,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,385,801</b>

**Operating Impacts**

Public Works	Contractual Services	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$91,000	\$0	\$819,000
<b>Total Operating Impact</b>		<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$819,000</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	GO Bonds 2025	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Design	GO Bonds 2025	CIP-Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	GO Bonds 2025	CIP-Base	\$6,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800,000
<b>Total Budget</b>			<b>\$7,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$73,005	\$730,050
<b>Total Operating Impact</b>		<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$73,005</b>	<b>\$730,050</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$19,139	\$0	\$124,212	\$0	\$0	\$0	\$0	\$143,351
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$271,704	\$0	\$527,426	\$0	\$0	\$0	\$0	\$799,130
Studies	Capital Projects-Outside Srces	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Studies	GO Bonds 2022	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$1,913,869	\$0	\$0	\$0	\$0	\$0	\$0	\$1,913,869
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$12,421,194	\$0	\$0	\$0	\$0	\$12,421,194
<b>Total Budget</b>			<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,204,712</b>	<b>\$0</b>	<b>\$13,072,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,677,544</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$35,280	\$35,280	\$35,280	\$35,280	\$35,280	\$176,400
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$48,063	\$48,063	\$48,063	\$48,063	\$48,063	\$240,315
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,343</b>	<b>\$83,343</b>	<b>\$83,343</b>	<b>\$83,343</b>	<b>\$83,343</b>	<b>\$416,715</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	GO Bonds 2022	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$3,089	\$0	\$28,405	\$0	\$0	\$0	\$0	\$0	\$31,494
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$1,105,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,105,500
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$51,200	\$21,500	\$52,000	\$0	\$0	\$0	\$0	\$0	\$124,700
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$308,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,850
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$2,840,500	\$0	\$0	\$0	\$0	\$0	\$2,840,500
<b>Total Budget</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$363,139</b>	<b>\$1,127,000</b>	<b>\$2,920,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,511,044</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$42,210	\$42,210	\$42,210	\$42,210	\$42,210	\$42,210	\$42,210	\$253,260
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$5,510	\$5,510	\$5,510	\$5,510	\$5,510	\$5,510	\$5,510	\$33,060
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,720</b>	<b>\$47,720</b>	<b>\$47,720</b>	<b>\$47,720</b>	<b>\$47,720</b>	<b>\$47,720</b>	<b>\$47,720</b>	<b>\$286,320</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$1,725	\$0	\$13,194	\$0	\$0	\$0	\$0	\$14,919
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$25,361	\$0	\$49,230	\$0	\$0	\$0	\$0	\$74,591
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$172,449	\$0	\$0	\$0	\$0	\$0	\$0	\$172,449
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,319,355	\$0	\$0	\$0	\$0	\$1,319,355
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,535</b>	<b>\$0</b>	<b>\$1,381,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,581,314</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$40,000</b>

**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 2026-2035**

*Drainage*

**Deer Village Park Drainage Improvements**

*Project Number: EN00814*

*New Project ?*

*Project Location: Deer Village Park*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$5,811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,811
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$27,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,329
Studies	GO Bonds 2025	CIP-Base	\$49,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,211
Design	GO Bonds 2025	CIP-Base	\$108,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,264
Construction	Future GO Bonds	CIP-Base	\$0	\$581,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,140
<b>Total Budget</b>			<b>\$157,475</b>	<b>\$614,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$771,755</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$40,000</b>

**Description:**

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

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$7,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,816
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$48,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,244
Design	GO Bonds 2025	CIP-Base	\$143,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,899
Construction	Future GO Bonds	CIP-Base	\$0	\$781,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$781,604
<b>Total Budget</b>			<b>\$143,899</b>	<b>\$837,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,563</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$9,300	\$0	\$0	\$0	\$0	\$0	\$9,300
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$930,000	\$0	\$0	\$0	\$0	\$0	\$930,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$989,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$989,300</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Drainage*

**Neighborhood Drainage Program**

*Project Number: EN00458*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GO Bonds 2022	CIP-Carryover	\$314,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,753
Construction	GO Bonds 2025	CIP-Base	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	GO Bonds 2025	CIP-Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total Budget</b>			<b>\$1,314,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,753</b>

**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	\$0	\$45,000
	<b>Total Operating Impact</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$45,000</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	GO Bonds 2025	CIP-Carryover	\$30,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,081
Construction	GO Bonds 2025	CIP-Carryover	\$1,126,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,126,465
<b>Total Budget</b>			<b>\$1,156,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,156,546</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$85,860
<b>Total Operating Impact</b>		<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$8,586</b>	<b>\$85,860</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$31,810	\$286,290
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$31,810</b>	<b>\$286,290</b>

**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 2026-2035**

*Drainage*

**Suncliff Drainage Study**

*Project Number: EN00828*

*New Project ?*

*Project Location: Area bounded by Cactus Rd -Northern Av and I07th Av to the Agua Fria River*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$4,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,840
Studies	Future GO Bonds	CIP-Base	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$224,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,840</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Economic Development*

**Downtown Redevelopment**

*Project Number: EN00646*

*New Project ?*

**Project Location: Downtown Peoria**

*Livability Goal: Economic Development*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Half Cent Sales Tax	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Other Acquisitions	Half Cent Sales Tax	CIP-Carryover	\$250,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,926
Design	Half Cent Sales Tax	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Design	GF Pay-Go Projects	CIP-Carryover	\$191,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,726
Construction	Half Cent Sales Tax	CIP-Carryover	\$10,129,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,129,384
Construction	Highway User	CIP-Carryover	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$1,215,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,226
<b>Total Budget</b>			<b>\$14,312,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,312,262</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project entails four distinct projects that improve the City's Downtown Streetscape and Redevelopment, focusing on creating a 'place to be' for families while improving the economic vitality of the Downtown area. Major sub-projects include a \$7M investment in a ground-up restaurant facility on Washington Street for Caldwell County BBQ; a \$6M investment in a ground-up dining & entertainment facility on 83rd Avenue for Jefferson House LLC; a \$1.5M investment in the conversion of the City-owned historic school building into an Arts & Culture Center; \$350K for Downtown walkability improvements; \$150K for land brokerages services.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Economic Development*

**Downtown Water Tower and Entry Monuments**

*Project Number: AL00012*

*New Project ?*

*Project Location: Downtown*

*Livability Goal: Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Half Cent Sales Tax	CIP-Base	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total Budget</b>			<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project is an integral component of the Downtown Redevelopment plan in creating a sense of arrival and place for Downtown Peoria. The project aligns with the economic development council goal in bringing new businesses and life to Downtown. Along with new businesses, event activity, performances, and public art, the monument signs will showcase this unique destination for residents and visitors.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Economic Development*

**Economic Development Agreements**

*Project Number: ED00031*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Economic Development*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Economic Development Programs	Half Cent Sales Tax	CIP-Base	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$0	\$262,500
<b>Total Budget</b>			<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Economic Development*

**North Peoria Gateway Public Infrastructure Reimbursements**

*Project Number: ED00037*

*New Project ?*

*Project Location: Vistancia Blvd & Happy Valley Rd*

*Livability Goal: Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Capital Projects- Outside Srces	CIP-Base	\$0	\$9,222,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,222,574
<b>Total Budget</b>			<b>\$0</b>	<b>\$9,222,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,222,574</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

Parcels in North Peoria Gateway represent significant opportunity for economic development including development of commercial, retail and restaurants sought by the local community. The City will work in coordination with ASLD Successors to facilitate the development and construction of public infrastructure to bring key parcels to market.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Half Cent Sales Tax	CIP-Carryover	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction	Half Cent Sales Tax	CIP-Base	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
Construction	Half Cent Sales Tax	CIP-Carryover	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
<b>Total Budget</b>			<b>\$10,017,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,017,700</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project entails the demolition and reconstruction of existing small practice fields into a full-size practice field with LED sports lighting, and technology infrastructure for future player development technology. The field sizes are specifically designed to closely mimic those of the home field of the Mariners and 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 also converts an existing practice field with required ancillary improvements to accommodate for seasonal parking.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Economic Development*

**Project Grandview Half Street Improvements**

*Project Number: ED00036*

*New Project ?*

*Project Location: Vistancia Commercial Core*

*Livability Goal: Economic Development*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Economic Development Programs	Half Cent Sales Tax	CIP-Base	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
<b>Total Budget</b>			<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>

**Operating Impacts**

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

**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 FY26.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Half Cent Sales Tax	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Budget</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project will abandon the existing Sports Complex Well (W114) 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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Economic Development Programs	Half Cent Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Economic Development*

**State Land Purchase**

*Project Number: ED00034*

*New Project ?*

**Project Location:** State Route 74 & Lake Pleasant Parkway

**Livability Goal:** Economic Development

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Half Cent Sales Tax	CIP-Carryover	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
<b>Total Budget</b>			<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This request is for funding to purchase of land in the Peoria Innovation Core(PIC) from the Arizona State Land Department (ASLD) in support of Council’s economic development objectives.

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.

Initial costs for the State Land include a 10% down payment and then interest payments on the remaining balance over time. Depending upon interest rates and total costs, a full cost purchase may be the preferred alternative. In either method, all project costs are anticipated to be recovered upon eventual sale of the land upon completion of infrastructure.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Arts Distribution FY2026**

*Project Number: AT02026*

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Percent for the Arts	CIP-Carryover	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Svc Charges-Arts Commission	Half Cent Sales Tax	CIP-Base	\$76,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,598
Svc Charges-Arts Commission	Half Cent Sales Tax	CIP-Carryover	\$113,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,371
Svc Charges-Arts Commission	Water	CIP-Base	\$167,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,347
Svc Charges-Arts Commission	Water	CIP-Carryover	\$154,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,064
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$185,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,866
Svc Charges-Arts Commission	Wastewater	CIP-Carryover	\$62,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,478
Svc Charges-Arts Commission	Highway User	CIP-Base	\$8,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,873
Svc Charges-Arts Commission	Highway User	CIP-Carryover	\$48,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,235
Svc Charges-Arts Commission	GF Pay-Go Projects	CIP-Base	\$153,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,397
Svc Charges-Arts Commission	GF Pay-Go Projects	CIP-Carryover	\$163,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,783
Svc Charges-Arts Commission	AZSTA Sports Complex Improvements	CIP-Base	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Svc Charges-Arts Commission	AZSTA Sports Complex Improvements	CIP-Carryover	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Svc Charges-Arts Commission	Water Expansion	CIP-Carryover	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
Svc Charges-Arts Commission	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$6,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,931
Svc Charges-Arts Commission	Water Impact Fees - South of Bell Rd	CIP-Base	\$13,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,357
Svc Charges-Arts Commission	Water Impact Fees - South of Bell Rd	CIP-Carryover	\$17,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,108

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Arts Distribution FY2026**

*Project Number: AT02026*

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$20,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,717
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Carryover	\$7,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,747
Svc Charges-Arts Commission	Wtr IF 2019 N of Bell	CIP-Base	\$12,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,647
Svc Charges-Arts Commission	Wtr IF 2019 N of Bell	CIP-Carryover	\$19,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,562
Svc Charges-Arts Commission	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$22,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,986
Svc Charges-Arts Commission	W/S Rev Bonds 2022 (WVW)	CIP-Carryover	\$9,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,834
Svc Charges-Arts Commission	Wastewater Impact Fees - West of Agua Fria	CIP-Carryover	\$11,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,202
Svc Charges-Arts Commission	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$98,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,083
Svc Charges-Arts Commission	Street IF 2014 WofAguaFria	CIP-Base	\$26,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,621
Svc Charges-Arts Commission	Street IF 2014 WofAguaFria	CIP-Carryover	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$164,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,608
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Carryover	\$150,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,077
Svc Charges-Arts Commission	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$16,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,324
Svc Charges-Arts Commission	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Carryover	\$6,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,803
Svc Charges-Arts Commission	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Carryover	\$65,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,763
Svc Charges-Arts Commission	GO Bonds 2022	CIP-Carryover	\$104,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,135

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Arts Distribution FY2026**

*Project Number: AT02026*

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Economic Development

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	ARPA Grant	CIP-Carryover	\$14,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,536
Svc Charges-Arts Commission	GO Bonds 2025	CIP-Base	\$1,065,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,065,313
Svc Charges-Arts Commission	GO Bonds 2025	CIP-Carryover	\$214,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,526
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Carryover	\$255,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,259
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Carryover	\$100,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,921
Svc Charges-Arts Commission	WIFA 2023 LPP Wellfield	CIP-Carryover	\$328,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,838
Svc Charges-Arts Commission	Future SW Revenue Bonds	CIP-Carryover	\$151,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,222
Svc Charges-Arts Commission	Excise Tax Bonds	CIP-Base	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
Svc Charges-Arts Commission	Excise Tax Bonds	CIP-Carryover	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Total Budget</b>			<b>\$4,323,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,323,330</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$334,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334,500
Construction	GF Pay-Go Projects	CIP-Carryover	\$68,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,500
<b>Total Budget</b>			<b>\$403,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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, city-owned art, and the libraries. These facilities/amenities 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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Building R & M	GF Pay-Go Projects	CIP-Base	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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, including, 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.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Building Equipment Refurbishment and Replacement**

*Project Number: PW00050*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	GF Pay-Go Projects	CIP-Carryover	\$239,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,718
Building R & M	Facilities Maintenance	CIP-Base	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Building R & M	GF Pay-Go Projects	CIP-Base	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,000
Building R & M	GF Pay-Go Projects	CIP-Carryover	\$830,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830,229
Other Equipment	GF Pay-Go Projects	CIP-Carryover	\$737,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$737,919
<b>Total Budget</b>			<b>\$3,889,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,889,866</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	GF Pay-Go Projects	CIP-Base	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Building R & M	GF Pay-Go Projects	CIP-Base	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Building R & M	GF Pay-Go Projects	CIP-Carryover	\$625,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625,771
<b>Total Budget</b>			<b>\$700,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,771</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 and paint of interior wall surfaces, flooring treatments and replacements, exterior refinishes (signage and handrails), and roofing repairs.

Facilities that are programed in FY26 include, but not limited to, Municipal Operations Center Administration building, Rio Vista Recreation Center, Sunrise Mountain Library, Butler Water Reclamation Facility, Greenway Water Treatment Plant and various facilities around the Municipal Complex.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Street System	Transportation Sales Tax	CIP-Carryover	\$85,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,404
Construction	Transportation Sales Tax	CIP-Base	\$1,388,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,388,591
Construction	Transportation Sales Tax	CIP-Carryover	\$855,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855,897
<b>Total Budget</b>			<b>\$2,329,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,329,892</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Operational Facilities*

**Chargeback Distribution FY2026**

*Project Number: CB02026*

**New Project ?**

**Project Location: Citywide**

**Livability Goal:**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Cap ENG Chargebacks	Half Cent Sales Tax	CIP-Base	\$105,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,161
Cap ENG Chargebacks	Water	CIP-Base	\$636,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636,744
Cap ENG Chargebacks	Wastewater	CIP-Base	\$527,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,481
Cap ENG Chargebacks	Highway User	CIP-Base	\$53,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,174
Cap ENG Chargebacks	GF Pay-Go Projects	CIP-Base	\$181,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,469
Cap ENG Chargebacks	Water Impact Fees - South of Bell Rd	CIP-Base	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Cap ENG Chargebacks	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Cap ENG Chargebacks	Wtr IF 2019 N of Bell	CIP-Base	\$254,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,313
Cap ENG Chargebacks	Street IF 2014 WofAguaFria	CIP-Base	\$417,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$417,754
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$837,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837,373
Cap ENG Chargebacks	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$90,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,090
Cap ENG Chargebacks	GO Bonds 2025	CIP-Base	\$3,592,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,592,652
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,500
Cap ENG Chargebacks	Excise Tax Bonds	CIP-Base	\$1,316,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,316,472
<b>Total Budget</b>			<b>\$8,210,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,210,183</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Carryover	\$3,879,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,879,269
<b>Total Budget</b>			<b>\$3,879,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,879,269</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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, and repurposing of the 1st floor art museum in City Hall.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Base	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000
Other Acquisitions	IT Reserve	CIP-Carryover	\$161,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,977
<b>Total Budget</b>			<b>\$391,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391,977</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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. Due to replace in FY26 are the cameras at the Pinnacle Peak Public Safety Facilities and DCSB building.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Citywide Security Program**

*Project Number: PW00506*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Building R & M	GF Pay-Go Projects	CIP-Base	\$333,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,000
<b>Total Budget</b>			<b>\$333,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The Citywide Security Program is 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 Beardsley Water Reclamation Facility, Municipal Court, Rio Vista Recreation Center, and Fire Station 191 buildings.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Community Works Program**

*Project Number: COP0001*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Highway User	CIP-Base	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Construction	Highway User	CIP-Carryover	\$823,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$823,450
Construction	GF Pay-Go Projects	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000
<b>Total Budget</b>			<b>\$1,766,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,766,450</b>

**Operating Impacts**

Public Works	Contractual Services	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$210,000
<b>Total Operating Impact</b>		<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$210,000</b>

**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 - \$115,000
- 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
- Centennial Plaza Decades Walk Painting & Brick Maintenance - \$30,000
- Centennial Plaza Amphitheater Structural Column Corrosion Repair - \$75,000

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Data Backup System**

*Project Number: IT00007*

*New Project ?*

**Project Location:** *Peoria Municipal Complex*

**Livability Goal:** *Innovative Government*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Carryover	\$77,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,032
<b>Total Budget</b>			<b>\$77,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,032</b>

**Operating Impacts**

Information Technology	Contractual Services	\$88,320	\$88,320	\$88,320	\$88,320	\$88,320	\$88,320	\$88,320	\$88,320	\$88,320	\$88,320	\$88,320	\$883,200
	<b>Total Operating Impact</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$883,200</b>

**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 hosted data backup solution was implemented in FY23. Additional data storage will occur in FY26. After FY26, this project will combine with the Tech Center Core infrastructure replacement, project # IT00008 and will no longer be its own CIP request. Now that data backup is a hosted solution, the costs have shifted to operational costs, paid annually. The operational costs are currently budgeted in IT Operations' computer maintenance account, 3300-3750-525008. As growth increases, the operational, hosted solution costs will increase.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Automotive Equipment	GF Pay-Go Projects	CIP-Carryover	\$15,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,689
<b>Total Budget</b>			<b>\$15,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,689</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Building Acquisition	GO Bonds 2022	CIP-Carryover	\$33,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,785
IT Technology Systems	GO Bonds 2022	CIP-Carryover	\$326,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,510
Design	GO Bonds 2022	CIP-Carryover	\$139,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,181
Design	GO Bonds 2025	CIP-Carryover	\$32,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,927
Construction	Commercial Solid Waste	CIP-Carryover	\$1,721,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,721,311
Construction	Residential Solid Waste	CIP-Carryover	\$2,400,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,791
Construction	Highway User	CIP-Carryover	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Construction	GO Bonds 2022	CIP-Carryover	\$7,584,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,584,389
Construction	Future SW Revenue Bonds	CIP-Carryover	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000,000
<b>Total Budget</b>			<b>\$25,738,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,738,894</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 48,250 sf facility with a construction contract executed Fall 2024. 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 2026-2035**

*Operational Facilities*

**Future Community Center Needs Assessment**

*Project Number: NH00011*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Innovative Government*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	GF Pay-Go Projects	CIP-Base	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project entails a solicitation for a consulting team to perform an operations centric-study for a future community center. The study will assess program needs, area demographics, analysis of program cost vs benefit, social service overlap, anticipated operating cost proforma and cost recovery potential. These study outputs will then inform the future capital planning of a new Community Center and will guide staff's consideration of potential locations, including the land parcel reserved at the Pinnacle Peak Public Safety Facility.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Impact Fee Study**

*Project Number: CD00007*

*New Project ?*

**Project Location:** Citywide

*Livability Goal: Economic Development*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	Street IF 2014 NofDV & EofAF	CIP-Base	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
Studies	Street IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
Studies	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Studies	Fire & Emergency Svc Dev Post 8-1- 2014	CIP-Base	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Studies	Park IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Studies	Park IF 2019 Bell to HVR	CIP-Base	\$0	\$0	\$9,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,250
Studies	Park IF 2019 NofHVR & EofAF	CIP-Base	\$0	\$0	\$9,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,250
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Operational Facilities*

**Infrastructure Cabling**

*Project Number: IT00037*

*New Project ?*

**Project Location:** Citywide

**Livability Goal:** Innovative Government

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Other Acquisitions	IT Reserve	CIP-Carryover	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
<b>Total Budget</b>			<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Operational Facilities*

**Main Library Teen Area Redesign**

*Project Number: AL00011*

*New Project ?*

**Project Location:** *Main Library*

**Livability Goal:** *Innovative Government*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	GF Pay-Go Projects	CIP-Base	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Construction	GF Pay-Go Projects	CIP-Base	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$151,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,500</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This is a request to refresh and update the Teen Space at the Main Library to dedicate a welcoming area for studying, collaboration and programming. Currently, the area is not well defined and is shared with the adult fiction collection. Rearranging the collection and opening up space to allow for new furniture and shelving will define the area and assist in engaging teens in their own space while maintaining the adult area as well.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Building Acquisition	GF Pay-Go Projects	CIP-Carryover	\$18,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,338
Other Equipment	GF Pay-Go Projects	CIP-Base	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Design	GF Pay-Go Projects	CIP-Base	\$122,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,748
Design	GF Pay-Go Projects	CIP-Carryover	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Construction	GF Pay-Go Projects	CIP-Base	\$1,467,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,467,034
Construction	GF Pay-Go Projects	CIP-Carryover	\$899,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$899,366
<b>Total Budget</b>			<b>\$2,602,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,602,486</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project is a continuation of a prior phase where the decommissioned fountain structure and pertinent utilities on the north side of the Peoria Municipal Complex were demolished and the project area (aka 'the front yard') made ready for the next phase of improvements. This phase entails the design and construction of fully accessible hardscape, drought mindful landscape, irrigation and shade improvements to support public events/festivals and passive recreation. Concepts were prepared and presented for public review in Spring of 2024 with the feedback used to shape the final design. Opportunities for public art may arise, but the commissioning of public art will be an independent process and separate funding.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Municipal Complex Facility and Landscape**

*Project Number: CS00246*

*New Project ?*

*Project Location: Peoria Municipal Complex*

*Livability Goal: Economic Development*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Budget</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$84,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,400
<b>Total Budget</b>			<b>\$159,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,400</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Office Equipment & Furniture	GF Pay-Go Projects	CIP-Carryover	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Construction	GF Pay-Go Projects	CIP-Base	\$373,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,500
Construction	GF Pay-Go Projects	CIP-Carryover	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
<b>Total Budget</b>			<b>\$450,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,500</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035

### Operational Facilities

**Network Infrastructure Replacement - Community Center**

*Project Number: IT00029*

*New Project ?*

*Project Location: Community Center*

*Livability Goal: Innovative Government*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Base	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Total Budget</b>			<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The purpose of this project is to replace network infrastructure including all network infrastructure equipment. Network equipment will 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 Community Center (including the Community Resource Center) will require replacement in FY26 and FY33.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Network Infrastructure Replacement - Community Theater**

*Project Number: IT00030*

*New Project ?*

*Project Location: Community Theater*

*Livability Goal: Innovative Government*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Budget</b>			<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The purpose of this project is to replace network infrastructure including all network infrastructure equipment. Network equipment will 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 Community Theater will require replacement in FY26 and FY33.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Network Infrastructure Replacement - Fire Stations & Maintenance Facilities**

*Project Number: IT00009*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Base	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

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

Infrastructure at the fire stations and maintenance building will require replacement in FY26 and FY33. Infrastructure in the Fire-Medical storage building will require replacement in FY29.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Network Infrastructure Replacement - Main Library & Council Chambers**

*Project Number: IT00022*

*New Project ?*

*Project Location: Peoria Municipal Complex*

*Livability Goal: Innovative Government*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Base	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
<b>Total Budget</b>			<b>\$72,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The purpose of this project is to replace network infrastructure including all network infrastructure equipment. Network equipment will 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 equipment at the Main Library and Council Chambers will require replacement in FY26 and FY33.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Network Infrastructure Replacement - Rio Vista**

*Project Number: IT00023*

*New Project ?*

*Project Location: Rio Vista Recreation Center & Park*

*Livability Goal: Innovative Government*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	IT Reserve	CIP-Base	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Total Budget</b>			<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The purpose of this project is to replace network infrastructure including all network related infrastructure equipment. Network equipment will 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 equipment at Rio Vista Recreation Center and Park will require replacement in FY26 and FY33.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 & data storage, will require replacement in FY29. The FY29 replacement cost has been increased to reflect the actual FY23 implementation costs, today's pricing, and to include data backup. IT's Data Backup System, project # IT00007 has now been combined with the Tech Center Core replacement. These two projects go hand in hand.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Peoria Center for the Performing Arts Vortek Rigging System  
Maintenance and Repairs**

*Project Number: AL00007*

*New Project ?*

*Project Location: Peoria Center for the Performing Arts*

*Livability Goal: Innovative Government*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Percent for the Arts	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Operational Facilities*

**Pinnacle Peak Public Safety Facility, Public Art**

*Project Number: AL00008*

*New Project ?*

*Project Location: Lake Pleasant Parkway and Pinnacle Peak Road*

*Livability Goal: Innovative Government*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	Percent for the Arts	CIP-Base	\$15,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
Other Acquisitions	Percent for the Arts	CIP-Carryover	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
<b>Total Budget</b>			<b>\$25,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This is a request for a public art project located at the Pinnacle Peak Public Safety Facility. 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. The Arts Commission will review the submittals and make a recommendation.

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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	Percent for the Arts	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Other Acquisitions	Percent for the Arts	CIP-Carryover	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000
<b>Total Budget</b>			<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This request is for a new public art project(s) within the city. 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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	GF Pay-Go Projects	CIP-Base	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Building R & M	GF Pay-Go Projects	CIP-Base	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Building R & M	GF Pay-Go Projects	CIP-Carryover	\$105,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,544
Building R & M	GO Bonds 2022	CIP-Carryover	\$752,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752,370
Building Improvements	GO Bonds 2022	CIP-Carryover	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$3,197,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,197,914</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Operational Facilities*

**Rio Vista Recreation Center Facility Upgrades**

*Project Number: PW00518*

*New Project ?*

*Project Location: Rio Vista Recreation Center*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Carryover	\$435,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,270
<b>Total Budget</b>			<b>\$435,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,270</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Operational Facilities*

**Roof Replacement**

*Project Number: PW00150*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000
<b>Total Budget</b>			<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The purpose of this project is to replace roofs at various city buildings. The MOC Warehouse, Fire Department Warehouse, Fire Station 195 and Fire Station 197 roof replacements are scheduled for FY26. The replacements will include roof overlay, flashing material, and walk pads to protect the roof material from wear and tear caused by foot traffic and to provide a safe, designated path for maintenance personnel and inspectors.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Schoolhouse Renovation**

*Project Number: AL00009*

*New Project ?*

*Project Location: Downtown Peoria*

*Livability Goal: Innovative Government*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total Budget</b>			<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Operating Impacts**

Arts, Culture and Library Services	Contractual Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000
	<b>Total Operating Impact</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,500,000</b>

**Description:**

This is a request to renovate the historic schoolhouse in Downtown Peoria to create an Arts and Cultural Center. The renovation will need design services and a plan to keep the historical integrity of the building while addressing the core and shell improvements. In addition, the building will need to be outfitted for a variety of art exhibitions, classes, receptions, and other public uses including restrooms, along with storage and office space including internet and phone. The ongoing costs will include utilities, facilities maintenance, personnel, and programming.

The renovation and planned use of the historic schoolhouse aligns with Mayor and Council goals of Economic Development and Innovative Government. This project will be adding to the Downtown Revitalization plan and contribute to more activity and attraction of visitors to the area.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Operational Facilities*

**Sunrise Mountain Library Concrete Panel Stabilization and Staining**

*Project Number: AL00013*

*New Project ?*

*Project Location: Sunrise Mountain Library*

*Livability Goal: Innovative Government*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	GF Pay-Go Projects	CIP-Base	\$18,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,253
Construction	GF Pay-Go Projects	CIP-Base	\$83,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,727
<b>Total Budget</b>			<b>\$101,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,980</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project entails structural reinforcement of two freestanding tilt-up concrete panels which are bowing and cracking after 15 years of wind and weather exposure. This project will re-stain all fourteen of the sun faded black panels including the monument sign base. The freestanding tilt-up concrete panels on the east end of the building are bowing out-of-plane and should be externally reinforced to limit further bowing and cracking.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Aloravita South Neighborhood Park**

**Project Number:** CS00130

**New Project ?**

**Project Location:** Aloravita

**Livability Goal:** Innovative Government

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Park IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$200,242	\$200,242	\$200,242	\$200,242	\$200,242	\$200,242	\$200,242	\$200,242	\$200,242	\$200,242	\$1,802,178
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$200,242</b>	<b>\$1,802,178</b>

**Description:**

This park site is 9.77 acres and has approximately 6 usable acres. Typical amenities may include lighted fields, shaded inclusive playgrounds, shaded picnic ramadas, lighted courts, a restroom, parking facilities, and lighted walking paths depending on factors such as space, topography, and proximity to other such community amenities. The developer will be reimbursed through impact fees (which are fees paid by the home builder upon the acquisition of a building permit) the lesser of either the total cost of \$7,120,000 identified in the Infrastructure Improvement Plan or the developer's actual cost. The reimbursement will occur when the funding becomes available.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Mountain Trail Improvements**

**Project Number:** CS00217

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Economic Development

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$2,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Construction	GO Bonds 2025	CIP-Base	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	GO Bonds 2025	CIP-Carryover	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000
Construction	Future GO Bonds	CIP-Base	\$0	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
<b>Total Budget</b>			<b>\$315,000</b>	<b>\$202,000</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,022,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project entails constructing new trails and maintaining/improving existing natural surface trails in the City's open space and preserves. The trail improvements will enhance the safety and sustainability of the City's mountain and preserve trails use. This project will support the further development of expanding the Paloma Preserve trail system by creating a loop system in the flatland preserve area for biking, hiking, and running activities and extending a trail connector to the adjacent mountain trail system. With trail development, the ongoing usage and maintenance of these area trails will increase.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Mountain, Open Space, and River Ecosystems**

**Project Number: CS00089**

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Economic Development**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	GO Bonds 2025	CIP-Base	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	Future GO Bonds	CIP-Base	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$500,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,015,000</b>

**Operating Impacts**

Parks and Recreation	Capital Outlay	\$55,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Parks and Recreation	Contractual Services	\$1,402,041	\$366,300	\$366,300	\$366,300	\$366,300	\$366,300	\$366,300	\$366,300	\$366,300	\$366,300	\$366,300	\$4,698,741
<b>Total Operating Impact</b>		<b>\$1,457,041</b>	<b>\$476,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$366,300</b>	<b>\$4,863,741</b>

**Description:**

As the City continues to receive dedicated open space acreage from development agreements, it has become increasingly important that resources are dedicated to ensure that there remain opportunities for significant active and passive mountain, desert, and river open space conservation areas that provide wildlife habitat, scenic vistas, recreational access, and cultural opportunities. This request will provide funding for the designs and implementation of those opportunities and amenities, which will enhance the overall quality of life for the residents of Peoria and ensure their use and preservation for future generations.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Neighborhood Park at Mystic**

**Project Number:** CS00267

**New Project ?**

**Project Location:** Mystic

**Livability Goal:** Innovative Government

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Park IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impacts**

Parks and Recreation	Capital Outlay	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Parks and Recreation	Contractual Services	\$0	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$2,104,137
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$288,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$2,159,137</b>

**Description:**

This park site is 10.67 acres and has approximately 5.2 usable acres. Typical amenities may include lighted fields, shaded inclusive playgrounds, shaded picnic ramadas, lighted courts, restroom, parking facilities, and lighted walking paths depending on factors such as space, topography, and proximity to other such community amenities. The developer will be reimbursed through impact fees (which are fees paid by the home builder upon the acquisition of a building permit) the lesser of either the total cost of \$6,224,000 identified in the Infrastructure Improvement Plan or the developer's actual cost. The reimbursement will occur when the funding becomes available.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Neighborhood Park at Northpoint (Vistancia)**

**Project Number:** CS00159

**New Project ?**

**Project Location:** Vistancia

**Livability Goal:** Innovative Government

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Park IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impacts**

Parks and Recreation	Capital Outlay	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$233,793	\$1,636,551
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$233,793</b>	<b>\$1,691,551</b>

**Description:**

This park site is 10.50 acres and has approximately 8 usable acres. Typical amenities may include lighted fields, shaded inclusive playgrounds, shaded picnic ramadas, lighted courts, restroom, parking facilities, and lighted walking paths depending on factors such as space, topography, and proximity to other such community amenities. The developer will be reimbursed through impact fees (which are fees paid by the home builder upon the acquisition of a building permit) the lesser of either the total cost of \$10,020,000 identified in the Infrastructure Improvement Plan or the developer's actual cost. The reimbursement will occur when the funding becomes available.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	GO Bonds 2022	CIP-Carryover	\$27,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,244
Construction	GO Bonds 2022	CIP-Carryover	\$128,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,625
<b>Total Budget</b>			<b>\$155,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,869</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 FY26.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	GF Pay-Go Projects	CIP-Carryover	\$89,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,654
<b>Total Budget</b>			<b>\$89,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,654</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Half Cent Sales Tax	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	GF Pay-Go Projects	CIP-Base	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total Budget</b>			<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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, multi-use path 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 2026-2035**

**Parks & Recreation**

**Park Court Renovations**

**Project Number:** CS00247

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Economic Development

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total Budget</b>			<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Parks & Recreation**

**Park Playground Improvements**

**Project Number:** CS00248

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Economic Development

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GO Bonds 2025	CIP-Base	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
<b>Total Budget</b>			<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Budget</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	GF Pay-Go Projects	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Other Professional Services	Prop. 400/479 Reimbursements	CIP-Carryover	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Studies	GF Pay-Go Projects	CIP-Carryover	\$221,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,544
<b>Total Budget</b>			<b>\$386,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,544</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Parks & Recreation**

**Parks Refresh Program**

**Project Number:** CS00019

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Innovative Government

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total Budget</b>			<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 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.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Pioneer Community Park**

**Project Number: CS00234**

**New Project ?**

**Project Location: Pioneer Community Park**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total Budget</b>			<b>\$300,000</b>	<b>\$0</b>	<b>\$1,010,000</b>	<b>\$0</b>	<b>\$1,010,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,320,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Parks & Recreation**

**Pioneer Park 2-Acre Parcel**

**Project Number:** CS00266

**New Project ?**

**Project Location:** Pioneer Community Park

**Livability Goal:** Innovative Government

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Future GO Bonds	CIP-Base	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total Budget</b>			<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
	<b>Total Operating Impact</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$500,000</b>

**Description:**

This CIP project provides funding for the design and development of a 2-acre parcel of land adjacent to and directly west of Pioneer Community Park. Potential improvements may include lighted hard-court surfacing, social event spaces, picnic shelter, etc.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Pool Renovation Program**

**Project Number:** CS00255

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Public Safety

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	Capital Projects- Outside Srces	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total Budget</b>			<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 and improves community outreach and safety.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Recreation Center at Paloma Community Park**

**Project Number:** CS00167

**New Project ?**

**Project Location:** Paloma Park

**Livability Goal:** Innovative Government

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Future GO Bonds	CIP-Base	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total Budget</b>			<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project entails the programmatic study and construction design documents and details for a multi-functional recreation, event, and meeting space facility located within Paloma Community Park. At the onset of this project is a programmatic study which will evaluate the programs and amenities offered at local recreational centers and external private event and meeting spaces in the region as a means of validating the new building's program spaces and square footage requirements. The infrastructure at the Paloma Community Park has been designed in anticipation of up to a 60,000 square/foot facility inside the park at the foot of West Wing Mountain. Total capital costs include the programmatic study and construction design documents. The construction costs of the recreational facility may require future bond obligations.

The Rio Vista Recreation Center opened to the public in 2007, highlighting the City's commitment to provide its residents with healthy lifestyle amenities. The Rio Vista Recreation Center draws regular users from up to a 5 mile radius. The co-location of a new recreation center at the Paloma Community Park (approximately 10 miles north) is ideal to provide an equal level of service to north Peoria residents. The Community Services Master Plan recommended either a Community Center or Recreation Center up north.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
<b>Total Budget</b>			<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Parks & Recreation**

**Rio Vista Recreation Center and Park Upgrades**

**Project Number:** CS00253

**New Project ?**

**Project Location:** Rio Vista Community Park

**Livability Goal:** Innovative Government

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$20,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction	Future GO Bonds	CIP-Base	\$0	\$2,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$2,020,000</b>	<b>\$0</b>	<b>\$4,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,060,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	GF Pay-Go Projects	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
<b>Total Budget</b>			<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Parks & Recreation**

**Rio Vista Vacant Building**

**Project Number:** CS00263

**New Project ?**

**Project Location:** Rio Vista Community Park

**Livability Goal:** Innovative Government

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Budget</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Half Cent Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction	Half Cent Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Construction	AZSTA Sports Complex Improvements	CIP-Base	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	AZSTA Sports Complex Improvements	CIP-Carryover	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000
<b>Total Budget</b>			<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,060,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 out of state visitors. Therefore, these improvements are intended to provide enhancements to the Stadium facility, playing field surfaces, baseball amenities, and team clubhouses.

## CIP PROJECT DETAIL FY 2026-2035

### Parks & Recreation

**Sports Complex Marquee Improvements**

*Project Number: CS00265*

*New Project ?*

*Project Location: Peoria Sports Complex*

*Livability Goal: Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
<b>Total Budget</b>			<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**Operating Impacts**

Parks and Recreation	Contractual Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
<b>Total Operating Impact</b>			<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$100,000</b>

**Description:**

This request is for the re-establishment of the stadium digital marquee and branding of the sports complex center and surrounding P83 businesses. This request will support the ongoing digital signage enhancements increasing marketing and sponsorship revenue opportunities of the stadium and entertainment districts.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GO Bonds 2025	CIP-Carryover	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total Budget</b>			<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**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	\$26,532	\$85,320
<b>Total Operating Impact</b>		<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$26,532</b>	<b>\$85,320</b>

**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 2026-2035**

*Parks & Recreation*

**Veterans Trail**

*Project Number: CS00260*

*New Project ?*

**Project Location:** *Open Space*

*Livability Goal: Economic Development*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Carryover	\$284,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,326
<b>Total Budget</b>			<b>\$284,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,326</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

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

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Vistancia Special Use Park**

**Project Number:** CS00268

**New Project ?**

**Project Location:** Vistancia

**Livability Goal:** Innovative Government

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Park IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impacts**

Parks and Recreation	Capital Outlay	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,000
Parks and Recreation	Contractual Services	\$438,650	\$438,650	\$438,650	\$438,650	\$438,650	\$438,650	\$438,650	\$438,650	\$438,650	\$438,650	\$438,650	\$4,386,500
	<b>Total Operating Impact</b>	<b>\$627,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$438,650</b>	<b>\$4,575,500</b>

**Description:**

This park site is 13.68 and has approximately 13.68 usable acres. This park will include a lighted baseball and softball field as well as a lighted multi-purpose field. It will also include shaded inclusive playgrounds, shaded picnic ramadas, a lighted court, restroom, and a parking lot facility. The developer will be reimbursed through impact fees (which are fees paid by the home builder upon the acquisition of a building permit) the lesser of either the total cost of \$8,610,000 identified in the Infrastructure Improvement Plan or the developer's actual cost. The reimbursement will occur when the funding becomes available. This park will be located adjacent to the American Leadership Academy (ALA) school.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Parks & Recreation**

**Water Conservation Program**

**Project Number:** CS00208

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	GF Pay-Go Projects	CIP-Base	\$0	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Construction	GF Pay-Go Projects	CIP-Base	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total Budget</b>			<b>\$250,000</b>	<b>\$252,500</b>	<b>\$252,500</b>	<b>\$252,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,007,500</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Peoria Innovation Core*

**96th Av; CAP to L303 Crossing, except TI (Core 2)**

*Project Number: EN00904*

*New Project ?*

*Project Location: 96th Av alignment from CAP to L303*

*Livability Goal: Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$182,000	\$0	\$0	\$0	\$0	\$0	\$182,000
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$8,886,640	\$0	\$0	\$0	\$0	\$0	\$0	\$8,886,640
Cap ENG Chargebacks	GO Bonds 2025	CIP-Base	\$0	\$0	\$0	\$180,094	\$432,225	\$0	\$0	\$0	\$0	\$0	\$612,319
Design	GO Bonds 2025	CIP-Base	\$2,708,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,708,651
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$18,200,000	\$0	\$0	\$0	\$0	\$0	\$18,200,000
<b>Total Budget</b>			<b>\$2,708,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,066,734</b>	<b>\$18,814,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,589,610</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$246,672
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$246,672</b>

**Description:**

This project will provide for the design, ROW/Easement acquisition and construction of 96th Av from the CAP to L303, excluding the TI.

## CIP PROJECT DETAIL FY 2026-2035

### Peoria Innovation Core

**96th Avenue 18-inch Sewer; Lone Mountain Pkwy to CAP**

**Project Number: UT00543**

**New Project ?**

**Project Location: 96th Avenue between Lone Mountain Parkway and the CAP Canal**

**Livability Goal: Economic Development**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$30,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$75,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
Design	Future WW Revenue Bonds	CIP-Base	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$3,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000,000
<b>Total Budget</b>			<b>\$1,300,000</b>	<b>\$3,105,000</b>	<b>\$10,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,755,000</b>

#### Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$70,000</b>

#### 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 14,500 linear feet of new 18-inch sanitary sewer along 96th Avenue from Lone Mountain Parkway to the CAP Canal. As development occurs in the Lake Pleasant Parkway corridor, new sewer infrastructure will be needed to accommodate that growth.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Wastewater Impact Fees - East of Agua Fria	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Total Budget</b>			<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Peoria Innovation Core*

**Agua Fria Regional Wastewater Lift Station**

*Project Number: UT00544*

**New Project ?**

**Project Location:** Lone Mountain Parkway and 96th Avenue

**Livability Goal:** Economic Development

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Land Acquisition	Wastewater	CIP-Base	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Design	Wastewater	CIP-Base	\$480,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,500
Design	Future WW Revenue Bonds	CIP-Base	\$69,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,500
Construction	Wastewater	CIP-Base	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
<b>Total Budget</b>			<b>\$550,000</b>	<b>\$1,902,500</b>	<b>\$4,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,592,500</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000
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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$420,000</b>

**Description:**

The Agua Fria Lift Station will serve as a regional wastewater lift station for a large geographical area near 96th Avenue between Lone Mountain Parkway and the CAP Canal. This facility is needed to serve expected commercial and residential growth in the Lake Pleasant Parkway corridor. Expected improvements include wastewater storage and pumps, on-site pipeline and all associated electrical, instrumentation and control equipment.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Ashler Hills Dr; LPP to Easterly Boundary (Core 2)**

**Project Number: EN00903**

**New Project ?**

**Project Location: Ashler Hills Dr from LPP to Easterly Boundary**

**Livability Goal: Economic Development**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$10,218	\$100,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,640
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$263,305	\$175,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$438,842
Design	Future GO Bonds	CIP-Base	\$0	\$1,021,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,840
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$10,042,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,042,228
<b>Total Budget</b>			<b>\$0</b>	<b>\$1,295,363</b>	<b>\$10,318,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,613,550</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$74,200
Public Works	Contractual Services	\$0	\$0	\$0	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$254,400	\$1,780,800
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$1,855,000</b>

**Description:**

This project will provide for the design, land acquisition and construction of Ashler Hills Dr from LPP to Easterly Boundary, approximately 2400 linear feet (LF) E/O LPP.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Ashler Hills; LPP to 96th Av Roadway Improvements (Core 2)**

*Project Number: EN00902*

*New Project ?*

*Project Location: Ashler Hills from LPP to 96th Av*

*Livability Goal: Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	GO Bonds 2025	CIP-Base	\$2,920,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,920,444
Construction	GO Bonds 2025	CIP-Base	\$24,484,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,484,271
<b>Total Budget</b>			<b>\$27,404,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,404,715</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$246,672
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$246,672</b>

**Description:**

This project will provide for design, land acquisition and construction of Ashler Hills from Lake Pleasant Pkwy to 96th Av to an arterial cross section.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Cloud Rd; New River Freeway to 96th Av (Core 3)**

*Project Number: EN00915*

**New Project ?**

**Project Location:** *Cloud Rd from New River Freeway to 96th Av*

**Livability Goal:** *Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,968	\$0	\$264,000	\$302,968
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,117,600	\$0	\$12,117,600
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$664,540	\$255,592	\$613,421	\$1,533,553
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,896,804	\$0	\$0	\$3,896,804
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,400,000	\$26,400,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,312</b>	<b>\$12,373,192</b>	<b>\$27,277,421</b>	<b>\$44,250,925</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,834	\$50,834
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,834</b>	<b>\$50,834</b>

**Description:**

This project will provide for the design, ROW/Easement acquisition and construction for Cloud Rd from New River Freeway to 96th Av, approximately 7200 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Dixileta Dr; LPP to 96th Av (Core 1)**

**Project Number: EN00910**

**New Project ?**

**Project Location: Dixileta Dr from Lake Pleasant Pkwy to 96th Av**

**Livability Goal: Economic Development**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$19,924	\$0	\$145,000	\$0	\$164,924
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,039,200	\$0	\$0	\$4,039,200
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$331,060	\$127,060	\$305,594	\$0	\$763,714
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,992,359	\$0	\$0	\$0	\$1,992,359
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500,000	\$0	\$14,500,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,343,343</b>	<b>\$4,166,260</b>	<b>\$14,950,594</b>	<b>\$0</b>	<b>\$21,460,197</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,834	\$30,834	\$61,668
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$61,668</b>

**Description:**

This project will provide for the design, land acquisition and construction of Dixileta Dr from Lake Pleasant Pkwy to 96th Av, approximately 4800 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Dove Valley Rd; LPP to Eastern Boundary (Core 3)**

*Project Number: EN00907*

**New Project ?**

**Project Location:** *Dove Valley Rd; Lake Pleasant Pkwy to the Eastern Boundary*

**Livability Goal:** *Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$27,891	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0	\$212,891
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$9,088,200	\$0	\$0	\$0	\$0	\$0	\$9,088,200
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$481,299	\$0	\$185,115	\$444,276	\$0	\$0	\$0	\$0	\$1,110,690
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$2,789,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,789,055
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$18,500,000	\$0	\$0	\$0	\$0	\$18,500,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$3,298,245</b>	<b>\$0</b>	<b>\$9,273,315</b>	<b>\$19,129,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,700,836</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	(\$30,834)	(\$30,834)	(\$30,834)	(\$30,834)	(\$30,834)	(\$30,834)	(\$154,170)
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,834)</b>	<b>(\$30,834)</b>	<b>(\$30,834)</b>	<b>(\$30,834)</b>	<b>(\$30,834)</b>	<b>(\$30,834)</b>	<b>(\$154,170)</b>

**Description:**

This project provides for the design, land acquisition and construction of Dove Valley Road from Lake Pleasant Pkwy to the Eastern Boundary, approximately 5400 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Dove Valley Rd; LPP to Waddell Canal Crossing (Core 3)**

**Project Number: EN00908**

**New Project ?**

**Project Location: Dove Valley Rd rom Lake Pleasant Pkwy to 96th Av**

**Livability Goal: Economic Development**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$25,636	\$0	\$0	\$172,000	\$0	\$0	\$0	\$197,636
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$5,049,000	\$0	\$0	\$0	\$0	\$5,049,000
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$397,290	\$0	\$152,804	\$366,729	\$0	\$0	\$0	\$916,823
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$2,563,632	\$0	\$0	\$0	\$0	\$0	\$0	\$2,563,632
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,986,558</b>	<b>\$0</b>	<b>\$5,201,804</b>	<b>\$17,738,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,927,091</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,834	\$30,834	\$30,834	\$30,834	\$123,336
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$123,336</b>

**Description:**

This project will provide for the design, ROW/easement acquisition, and construction of Dove Valley Road from Lake Pleasant Pkwy to the Waddell Canal Crossing, approximately 3000 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Dove Valley Rd; Wadell Canal Crossing to 96th Av (Core 3)**

*Project Number: EN00909*

**New Project ?**

**Project Location: Dove Valley Rd; Wadell Canal to 96th Av**

*Livability Goal: Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$14,059	\$0	\$126,608	\$0	\$0	\$140,667
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$4,291,650	\$0	\$0	\$0	\$4,291,650
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$238,659	\$91,792	\$220,300	\$0	\$0	\$550,751
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,405,888	\$0	\$0	\$0	\$0	\$1,405,888
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,660,816	\$0	\$0	\$12,660,816
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,658,606</b>	<b>\$4,383,442</b>	<b>\$13,007,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,049,772</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,834	\$30,834	\$30,834	\$92,502
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$92,502</b>

**Description:**

This project will provide for the design, ROW/Easement Acquisition, and construction of Dove Valley Rd from the Waddell Canal Crossing to 96th Avenue, approximately 2550 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Lake Pleasant Pkwy 18-inch Sewer; L303 to CAP**

**Project Number: UT00528**

**New Project ?**

**Project Location: Lake Pleasant Pkwy - L303 to CAP**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Wastewater	CIP-Base	\$893,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,468
Design	Wastewater	CIP-Carryover	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860,000
Construction	Wastewater	CIP-Base	\$18,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,375
Construction	WW IF 2025 EZone NofBeardsley	CIP-Base	\$5,445,440	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,445,440
<b>Total Budget</b>			<b>\$7,217,283</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,217,283</b>

**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
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$90,000</b>

**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 3,200 linear feet of new 18-inch sanitary sewer along Lake Pleasant Parkway from Loop 303 to the CAP Canal. As development occurs in the Lake Pleasant Parkway corridor, new sewer infrastructure will be needed to accommodate that growth.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Lake Pleasant Pkwy 24-inch Reclaimed Waterline; Dixileta to CAP**

*Project Number: UT00529*

*New Project ?*

*Project Location: Lake Pleasant Parkway - Dixileta to CAP*

*Livability Goal: Economic Development*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
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
Design	Future GO Bonds	CIP-Base	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Construction	Future GO Bonds	CIP-Base	\$11,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400,000
<b>Total Budget</b>			<b>\$13,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,060,000</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
<b>Total Operating Impact</b>			<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$45,000</b>

**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 10,000 linear feet of new 24-inch reclaimed waterline along Lake Pleasant Parkway from Dixileta Drive to the CAP Canal. 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 2026-2035**

*Peoria Innovation Core*

**Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - CAP**

**Project Number: UT00527**

**New Project ?**

**Project Location: Lake Pleasant Parkway - Loop 303 to CAP**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$37,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,570
Design	Water	CIP-Carryover	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000
Design	Wtr IF 2019 N of Bell	CIP-Base	\$893,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,468
Construction	Water Impact Fees - South of Bell Rd	CIP-Base	\$1,335,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,606
Construction	Wtr IF 2019 N of Bell	CIP-Base	\$408,779	\$3,719,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,128,209
<b>Total Budget</b>			<b>\$3,097,853</b>	<b>\$3,757,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,854,853</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
	<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$45,000</b>

**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 3,200 linear feet of new 24-inch waterline along Lake Pleasant Parkway from Loop 303 to the CAP Canal. As development occurs in the Lake Pleasant Parkway corridor, new water transmission infrastructure will be needed to accommodate that growth.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Lake Pleasant Pkwy; CAP to SR74 (Core 2)**

**Project Number: EN00906**

**New Project ?**

**Project Location: Lake Pleasant Pkwy; CAP to SR74**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$44,117	\$768,139	\$0	\$0	\$0	\$0	\$812,256
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$11,578,824	\$0	\$0	\$0	\$0	\$0	\$11,578,824
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$1,662,380	\$1,108,254	\$0	\$0	\$0	\$0	\$2,770,634
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$4,411,663	\$0	\$0	\$0	\$0	\$0	\$4,411,663
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$76,813,964	\$0	\$0	\$0	\$0	\$76,813,964
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,696,984</b>	<b>\$78,690,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,387,341</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$14,520	\$14,520	\$14,520	\$14,520	\$14,520	\$14,520	\$14,520	\$87,120
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$175,375	\$175,375	\$175,375	\$175,375	\$175,375	\$175,375	\$157,375	\$1,034,250
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,895</b>	<b>\$189,895</b>	<b>\$189,895</b>	<b>\$189,895</b>	<b>\$189,895</b>	<b>\$189,895</b>	<b>\$171,895</b>	<b>\$1,121,370</b>

**Description:**

This project will provide for the design, land acquisition and construction for the extension of the water system, wastewater system, reclaim water, interconnect, dry utilities, traffic control, and widening of Lake Pleasant Pkwy between CAP and SR74. Formerly Project Number EN00024 which has been broken into 2 phases; LPP, L303 to CAP (EN00905) and LPP, CAP to SR74 (EN00906).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Lake Pleasant Pkwy; L303 to CAP (Core 2)**

**Project Number: EN00905**

**New Project ?**

**Project Location: Lake Pleasant Parkway, L303 to CAP, including bridge**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	GO Bonds 2025	CIP-Base	\$4,658,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,658,944
Design	GO Bonds 2025	CIP-Carryover	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000
Construction	Street IF 2014 NofDV & EofAF	CIP-Base	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000,000
Construction	GO Bonds 2025	CIP-Base	\$26,425,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,425,562
Construction	Future GO Bonds	CIP-Base	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000
<b>Total Budget</b>			<b>\$58,284,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,284,506</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$7,095	\$7,095	\$7,095	\$7,095	\$7,095	\$7,095	\$7,095	\$7,095	\$7,095	\$7,095	\$7,095	\$70,950
Public Works	Contractual Services	\$205,244	\$205,244	\$205,244	\$205,244	\$205,244	\$205,244	\$205,244	\$205,244	\$205,244	\$205,244	\$205,244	\$2,052,440
	<b>Total Operating Impact</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$212,339</b>	<b>\$2,123,390</b>

**Description:**

This project will provide for the design, land acquisition and construction for the extension of the water system, wastewater system, reclaim water, interconnect, dry utilities, traffic control, bridge over CAP and widening of Lake Pleasant Pkwy between L303 and CAP. Formerly Project Number EN00024 which has been broken into 2 phases; LPP, L303 to CAP (EN00905) and LPP, CAP to SR74 (EN00906).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Lone Mtn Pkwy; LPP to 96th Av (Core I)**

**Project Number: EN00911**

**New Project ?**

**Project Location: Lone Maintain Pkwy from Lake Pleasant Pkwy to 96th Av**

**Livability Goal: Economic Development**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,866	\$0	\$72,000	\$88,866
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,722,200	\$0	\$5,722,200
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$311,687	\$119,879	\$287,711	\$719,277
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688,588	\$0	\$0	\$1,688,588
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000	\$7,200,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,017,141</b>	<b>\$5,842,079</b>	<b>\$7,559,711</b>	<b>\$15,418,931</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,834	\$30,834
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>

**Description:**

This project will provide for the design, ROW/easement acquisition and construction of Lone Mountain Pkwy from Lake Pleasant Parkway to 96th Avenue, approximately 3400 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**LPP One Half Mile S/O L303 Traffic Signal (Core I)**

*Project Number: EN00901*

*New Project ?*

**Project Location:** *Lake Pleasant Pkwy approximately one-half mile south of L303*

**Livability Goal:** *Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$17,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,289
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$70,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,867
Studies	GO Bonds 2025	CIP-Base	\$227,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,299
Design	GO Bonds 2025	CIP-Base	\$409,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,138
Construction	Future GO Bonds	CIP-Base	\$0	\$1,728,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,728,937
<b>Total Budget</b>			<b>\$636,437</b>	<b>\$1,817,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,453,530</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$67,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$67,000</b>

**Description:**

This project will provide for the design and construction of the traffic signal at the intersection of Lake Pleasant Pkwy and a new point of access to be located approximately one-half mile south of L303 (Core I).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Old Carefree Hwy; LPP to Eastern Boundary (Core 3)**

*Project Number: EN00916*

**New Project ?**

**Project Location:** *Old Carefree Hwy from Lake Pleasant Pkwy to the Eastern Boundary*

**Livability Goal:** *Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$26,285	\$0	\$177,000	\$0	\$0	\$203,285
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$8,499,150	\$0	\$0	\$0	\$8,499,150
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$452,698	\$174,115	\$417,875	\$0	\$0	\$1,044,688
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$2,628,539	\$0	\$0	\$0	\$0	\$2,628,539
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,700,000	\$0	\$0	\$17,700,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,107,522</b>	<b>\$8,673,265</b>	<b>\$18,294,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,075,662</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$185,004
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$185,004</b>

**Description:**

This project will provide for the design, ROW/Easement acquisition and construction of Old Carefree Highway from LPP to Eastern boundary, approximately 5050 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Old Carefree Hwy; LPP to Waddell Canal (Core 3)**

**Project Number: EN00917**

**New Project ?**

**Project Location: Old Carefree Hwy from Lake Pleasant Pkwy to Waddell Canal**

**Livability Goal: Economic Development**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$32,222	\$0	\$217,000	\$0	\$0	\$249,222
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$7,186,410	\$0	\$0	\$0	\$7,186,410
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$510,818	\$196,469	\$471,525	\$0	\$0	\$1,178,812
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$3,222,185	\$0	\$0	\$0	\$0	\$3,222,185
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,700,000	\$0	\$0	\$21,700,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,765,225</b>	<b>\$7,382,879</b>	<b>\$22,388,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,536,629</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$30,834	\$185,004
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$30,834</b>	<b>\$185,004</b>

**Description:**

This project will provide for the design, ROW/Easement Acquisition and construction of Old Carefree Hwy from Lake Pleasant Pkwy to Waddell Canal, approximately 4270 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Old Carefree Hwy; Waddell Canal to 96th Av (Core 3)**

*Project Number: EN00918*

**New Project ?**

**Project Location: Old Carefree Hwy from the Waddell Canal to 96th Av**

*Livability Goal: Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$13,295	\$0	\$90,000	\$0	\$0	\$103,295
Land Acquisition	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$4,081,275	\$0	\$0	\$0	\$4,081,275
Cap ENG Chargebacks	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$226,007	\$86,926	\$208,622	\$0	\$0	\$521,555
Design	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,329,533	\$0	\$0	\$0	\$0	\$1,329,533
Construction	Peoria Innovation Core (PIC)	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568,835</b>	<b>\$4,168,201</b>	<b>\$9,298,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,035,658</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$50,834	\$50,834	\$50,834	\$50,834	\$50,834	\$50,834	\$50,834	\$305,004
	<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,834</b>	<b>\$50,834</b>	<b>\$50,834</b>	<b>\$50,834</b>	<b>\$50,834</b>	<b>\$50,834</b>	<b>\$305,004</b>

**Description:**

This project will provide for the design, ROW/Easement acquisition and construction of Old Carefree Hwy from the Waddell Canal to 96th Avenue, approximately 2,425 linear feet (LF).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Peoria Innovation Core*

**Peoria Innovation Core (PIC) Transportation Feasibility Study  
(Core 1,2,3)**

*Project Number: EN00900*

*New Project ?*

**Project Location:** *Arizona State Land Department (ASLD) property bounded by Lone Mountain, St. Rte. 74, NR and AFR.*

**Livability Goal:** *Economic Development*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	Transportation Sales Tax	CIP-Base	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
<b>Total Budget</b>			<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project will provide for a transportation feasibility study for the 6,700 acres area known as the Peoria Innovation Core ("PIC"). The study will allow staff to better understand transportation needs required to support projected growth and guide future improvements as development progresses in the PIC (Core 1,2, and 3).

**CIP PROJECT DETAIL  
FY 2026-2035**

*Public Safety*

**Animal Control Facilities Improvements**

*Project Number: PD00035*

*New Project ?*

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

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Equipment	GF Pay-Go Projects	CIP-Base	\$44,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,897
Design	GF Pay-Go Projects	CIP-Carryover	\$45,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,459
Construction	GF Pay-Go Projects	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$290,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,356</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Public Safety*

**Emergency Communication Equipment**

*Project Number: FD00050*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Electronic Equipment	Capital Projects- Outside Srces	CIP-Base	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
<b>Total Budget</b>			<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

In emergency situations, timely and reliable communication is critical for coordinating response efforts, ensuring staff and public safety, and maintaining essential operations. The City of Peoria will establish a backup emergency communication network that will serve as a fail-safe to ensure uninterrupted communication. The city will seek funding for this project through state and/or federal grants.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Public Safety*

**Fire Station #4 Remodel**

*Project Number: FD00048*

*New Project ?*

**Project Location: 9800 W. Olive Ave.**

*Livability Goal: Public Safety*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$7,000	\$10,000	\$0	\$0	\$0	\$17,000
Office Equipment & Furniture	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,007,000</b>	<b>\$1,010,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,017,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project entails tenant improvements within Fire Station #194 to enhance operational efficiency within the Fire-Medical Department. The expansion includes a third bay and additional dorms. This project includes design, construction costs and service charges.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$14,500	\$145,000	\$0	\$0	\$0	\$159,500
Office Equipment & Furniture	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Land Acquisition	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Other Vehicles	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000
Cap ENG Chargebacks	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Design	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
Construction	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500,000	\$0	\$0	\$0	\$14,500,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,739,500</b>	<b>\$17,320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,059,500</b>

**Operating Impacts**

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

**Description:**

This project provides funding to design and construct a fire station in the north section of the city, near State Route 74. 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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	GF Pay-Go Projects	CIP-Carryover	\$33,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,720
Construction	GF Pay-Go Projects	CIP-Base	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total Budget</b>			<b>\$343,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,720</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Equipment	GF Pay-Go Projects	CIP-Carryover	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
Design	GF Pay-Go Projects	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	GF Pay-Go Projects	CIP-Base	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$354,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,500</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Public Safety*

**Fire Station No. 8**

**Project Number: FD00008**

**New Project ?**

**Project Location: Northern Peoria**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Carryover	\$831,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$831,637
Land Acquisition	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Carryover	\$121,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,701
Land Acquisition	GO Bonds 2025	CIP-Carryover	\$566,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,662
Office Equipment	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Carryover	\$369,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,978
Design	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Carryover	\$680,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$680,207
Design	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Carryover	\$155,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,244
Design	GO Bonds 2025	CIP-Carryover	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Construction	GF Pay-Go Projects	CIP-Carryover	\$3,931,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,931,239
Construction	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Carryover	\$6,421,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,421,055
Construction	GO Bonds 2025	CIP-Carryover	\$6,096,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,150
<b>Total Budget</b>			<b>\$19,573,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,573,873</b>

**Operating Impacts**

Fire-Medical	Contractual Services	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$0	\$220,500
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**CIP PROJECT DETAIL  
FY 2026-2035**

Fire-Medical	Personal Services	\$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	\$0	\$29,525,709
<b>Total Operating Impact</b>		<b>\$2,702,189</b>	<b>\$2,836,073</b>	<b>\$2,976,652</b>	<b>\$3,124,260</b>	<b>\$3,279,248</b>	<b>\$3,441,985</b>	<b>\$3,612,859</b>	<b>\$3,792,277</b>	<b>\$3,980,666</b>	<b>\$0</b>	<b>\$29,746,209</b>

**Description:**

This project provides funding to construct a new fire-medical station on a 2.5 acre parcel in the northwest portion of the city. The new estimated 13,500 sf single story 4 bay station will serve residents in the Vistancia, Saddleback, and Mystic communities. Total capital cost includes administrative fees, engineering and design, furniture, fixtures, land, construction, and equipment. Costs include infrastructure for a partial traffic signal.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$11,772	\$88,755	\$0	\$0	\$0	\$100,527
Land Acquisition	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Other Equipment	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$563,926	\$0	\$0	\$0	\$563,926
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$61,313	\$61,313	\$0	\$0	\$0	\$122,626
Design	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,177,228	\$0	\$0	\$0	\$0	\$1,177,228
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$8,875,693	\$0	\$0	\$0	\$8,875,693
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,260,313</b>	<b>\$9,589,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,850,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Acquisitions	GF Pay-Go Projects	CIP-Carryover	\$62,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,806
<b>Total Budget</b>			<b>\$62,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,806</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Public Safety*

**Heart Monitors Replacement**

*Project Number: FD00039*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Medical Equipment	GF Pay-Go Projects	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Medical Equipment	GF Pay-Go Projects	CIP-Carryover	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
<b>Total Budget</b>			<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Electronic Equipment	GF Pay-Go Projects	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Public Safety**

**Multipurpose Police Facility**

**Project Number: PD00041**

**New Project ?**

**Project Location: 10857 N 95th Ave**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	GF Pay-Go Projects	CIP-Base	\$0	\$19,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,012
Other Acquisitions	GF Pay-Go Projects	CIP-Carryover	\$87,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,285
Other Equipment	GF Pay-Go Projects	CIP-Base	\$104,843	\$41,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,780
Cap ENG Chargebacks	GF Pay-Go Projects	CIP-Base	\$0	\$37,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,740
Design	GF Pay-Go Projects	CIP-Base	\$464,535	\$185,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,350
Construction	GF Pay-Go Projects	CIP-Base	\$4,288,741	\$1,715,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,004,237
Construction	GF Pay-Go Projects	CIP-Carryover	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total Budget</b>			<b>\$6,945,404</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,945,404</b>

**Operating Impacts**

Police	Contractual Services	\$0	\$326,078	\$326,078	\$326,078	\$326,078	\$326,078	\$326,078	\$326,078	\$326,078	\$326,078	\$326,078	\$2,934,702
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$326,078</b>	<b>\$2,934,702</b>

**Description:**

This project allows for improvements to a recently purchased building to solve many public safety related needs. The selected property includes approximately 81,000 square feet of building space located on an industrially zoned 4.5 acre lot. This multipurpose facility will accommodate several department needs including: vehicle impound evidence storage; physical evidence storage; forensic analysis and processing of vehicles; tactical training and classroom space. This project will replace the need for several previously funded capital projects which cumulatively total \$36.7M in approved funding.

Public Safety project PD00038 was previously proposed to store police specialty vehicles in a separate secured building. The recent purchase of this facility will allow the department to include the storage of our specialty vehicles valued at approximately \$5 million in replacement costs. Funding for FY27 expansion for this use has been added to this project. The specialty vehicles will include police command and tactical vehicles that currently occupy secure open air parking at various locations. The vehicles remain vulnerable to heat and sun damage. This project intends to enclose these vital assets inside a secure, semi-conditioned space, thereby extending their asset life.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$90,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,260
Other Equipment	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$275,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,406
Cap ENG Chargebacks	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$90,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,090
Design	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$1,632,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632,404
Construction	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$9,026,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,026,032
<b>Total Budget</b>			<b>\$1,632,404</b>	<b>\$9,481,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,114,192</b>

**Operating Impacts**

Police	Contractual Services	\$0	\$0	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$159,661	\$1,277,288
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$159,661</b>	<b>\$1,277,288</b>

**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 2026-2035**

*Public Safety*

**Police Operations & Capital Planning Study**

*Project Number: PD00037*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	GF Pay-Go Projects	CIP-Carryover	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>Total Budget</b>			<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Public Safety*

**Police Radio Subscriber Replacements**

*Project Number: PD00040*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Electronic Equipment	GF Pay-Go Projects	CIP-Base	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000
Electronic Equipment	GF Pay-Go Projects	CIP-Carryover	\$1,226,966	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226,966
<b>Total Budget</b>			<b>\$3,426,966</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,026,966</b>

**Operating Impacts**

Police	Contractual Services	\$90,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,710,000
<b>Total Operating Impact</b>		<b>\$90,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$1,710,000</b>

**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 2026-2035

### Public Safety

**Public Safety Helicopter**

**Project Number:** PD00042

**Criteria Pts:** 35

**Project Location:** 6801 N. Glen Harbor Blvd

**Livability Goal:** Public Safety

**Dept Rank:** 3

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Equipment	Capital Projects- Outside Srces	CIP-Base	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000
<b>Total Budget</b>			<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The Peoria Public Safety Aviation Unit deploys the Bell 505 helicopter in support of the City of Peoria's Police and Fire Departments. This request will add a second helicopter to the Public Safety Aviation program. Benefits of an additional aircraft include increased mission capabilities, increased overall longevity of air fleet and reduction of downtime during maintenance of a single aircraft. A second aircraft will also increase the timeline of costly maintenance overhaul by splitting operational hours between multiple aircraft delaying mandatory maintenance further into the operation of the program. At the time of engine overhaul, an aircraft would be down for months during repair and a second aircraft will be critical in maintaining operations.

The City intends to apply for federal grant funds to pay for all or a portion of this aircraft. Accordingly, the funding source for the acquisition of the helicopter is shown as "outside sources." Should there be a matching requirement associated with a grant award, the City is prepared to allocate the matching funds through a future City Council action. If the federal grant funding is not awarded, it will be necessary to seek the City Council's approval to utilize contingency funding for the helicopter purchase.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Equipment	GF Pay-Go Projects	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Public Safety*

**Station Bay Door Replacement**

*Project Number: FD00044*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	GF Pay-Go Projects	CIP-Base	\$0	\$5,775	\$5,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,550
Design	GF Pay-Go Projects	CIP-Base	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Construction	GF Pay-Go Projects	CIP-Base	\$575,000	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,725,000
<b>Total Budget</b>			<b>\$577,500</b>	<b>\$583,275</b>	<b>\$583,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,744,050</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Public Safety*

**Support Services Annex Refresh**

*Project Number: FD00045*

*New Project ?*

*Project Location: 7733 W. Seldon Lane*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Equipment	GF Pay-Go Projects	CIP-Carryover	\$6,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,080
Design	GF Pay-Go Projects	CIP-Carryover	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	GF Pay-Go Projects	CIP-Base	\$91,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,171
Construction	GF Pay-Go Projects	CIP-Carryover	\$302,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,315
<b>Total Budget</b>			<b>\$429,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,566</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Public Safety*

**Support Services Refresh**

*Project Number: FD00046*

*New Project ?*

**Project Location:** 8557 N. 87th Avenue

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	GF Pay-Go Projects	CIP-Carryover	\$7,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,450
Construction	GF Pay-Go Projects	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Total Budget</b>			<b>\$307,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,450</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$2,408	\$13,770	\$0	\$0	\$0	\$0	\$16,178
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$33,660	\$0	\$0	\$0	\$0	\$0	\$33,660
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$16,508	\$54,495	\$0	\$0	\$0	\$0	\$71,003
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$240,750	\$0	\$0	\$0	\$0	\$0	\$240,750
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,376,995	\$0	\$0	\$0	\$0	\$1,376,995
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,326</b>	<b>\$1,445,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,738,586</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$16,380
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,340</b>	<b>\$2,340</b>	<b>\$2,340</b>	<b>\$2,340</b>	<b>\$2,340</b>	<b>\$2,340</b>	<b>\$2,340</b>	<b>\$2,340</b>	<b>\$16,380</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$7,000	\$0	\$74,000	\$0	\$0	\$0	\$81,000
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$28,000	\$44,000	\$289,000	\$0	\$0	\$0	\$361,000
Studies	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$7,400,000	\$0	\$0	\$0	\$7,400,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,085,000</b>	<b>\$1,144,000</b>	<b>\$7,763,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,992,000</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$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	\$114,000	\$114,000	\$114,000	\$114,000	\$114,000	\$570,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,000</b>	<b>\$131,500</b>	<b>\$131,500</b>	<b>\$131,500</b>	<b>\$131,500</b>	<b>\$640,000</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Capital Projects- Outside Srces	CIP-Base	\$1,044,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044,641
Construction	Capital Projects- Outside Srces	CIP- Carryover	\$1,044,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044,641
<b>Total Budget</b>			<b>\$2,089,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,089,282</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200	\$0	\$369,600
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$46,200</b>	<b>\$0</b>	<b>\$369,600</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$819,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$819,203
Design	Capital Projects-Outside Srces	CIP-Carryover	\$213,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,446
Design	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$1,975,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975,342
Construction	Capital Projects-Outside Srces	CIP-Base	\$759,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$759,255
Construction	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$6,094,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,094,903
Construction	Transportation Sales Tax	CIP-Base	\$3,451,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,451,345
Construction	Transportation Sales Tax	CIP-Carryover	\$2,994,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,994,882
<b>Total Budget</b>			<b>\$16,308,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,308,376</b>

**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	\$0	\$153,000
Public Works	Contractual Services	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$0	\$1,395,000
	<b>Total Operating Impact</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$0</b>	<b>\$1,548,000</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Half Cent Sales Tax	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Budget</b>			<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**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	\$0	\$19,125
	<b>Total Operating Impact</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$14,125</b>	<b>\$12,000</b>	<b>\$139,125</b>

**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 2026-2035**

**Streets**

**83rd Av & Deer Valley Rd Intersection Modifications**

*Project Number: EN00844*

**New Project ?**

**Project Location:** 83rd Av and Deer Valley Rd Intersection

**Livability Goal:** Public Safety

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$1,380	\$0	\$7,291	\$0	\$0	\$0	\$0	\$8,671
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$95,700	\$0	\$0	\$0	\$0	\$0	\$95,700
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$16,363	\$4,814	\$31,770	\$0	\$0	\$0	\$0	\$52,947
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$137,969	\$0	\$0	\$0	\$0	\$0	\$0	\$137,969
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$729,057	\$0	\$0	\$0	\$0	\$729,057
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,712</b>	<b>\$100,514</b>	<b>\$768,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,024,344</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$2,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$2,000</b>

**Description:**

This project provides for the design, land acquisition and construction of a SB to WB right turn lane at the intersection of 83rd Av and Deer Valley Rd.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**83rd Av; Williams Rd to Calle Lejos ADA Improvements**

**Project Number: EN00843**

**New Project ?**

**Project Location: 83rd Av; Williams Rd to Calle Lejos**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$881	\$881
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,080	\$38,080
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,988	\$27,988
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,065	\$88,065
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,014</b>	<b>\$155,014</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,038	\$3,038
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,038</b>	<b>\$3,038</b>

**Description:**

This project will provide for the design, land acquisition, and construction for the missing segments of sidewalk and ADA ramps along both sides of 83rd Av between Williams Rd and Calle Lejos.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**88th Av North of Bell Rd**

**Project Number: EN00756**

**New Project ?**

**Project Location: 88th Av North of Bell Rd**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$3,577	\$19,661	\$0	\$0	\$0	\$0	\$0	\$23,238
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$1,699,676	\$0	\$0	\$0	\$0	\$0	\$0	\$1,699,676
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$88,515	\$132,772	\$0	\$0	\$0	\$0	\$0	\$221,287
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$357,658	\$0	\$0	\$0	\$0	\$0	\$0	\$357,658
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$1,966,047	\$0	\$0	\$0	\$0	\$0	\$1,966,047
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,149,426</b>	<b>\$2,118,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,267,906</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$20,747	\$20,747	\$20,747	\$20,747	\$20,747	\$20,747	\$20,747	\$20,747	\$20,747	\$20,747	\$186,723
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$20,747</b>	<b>\$186,723</b>

**Description:**

This project will provide for the design, land acquisition and construction of 88th Av north of Bell Rd.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,356	\$4,193	\$5,549
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,871	\$47,717	\$61,588
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,585	\$0	\$135,585
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,270	\$419,270
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,812</b>	<b>\$471,180</b>	<b>\$621,992</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,520	\$2,520
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,520</b>	<b>\$2,520</b>

**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 2026-2035**

**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

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$8,100	\$0	\$0	\$0	\$0	\$0	\$8,100
Studies	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,100</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120	\$55,080
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$30,598	\$30,598	\$30,598	\$30,598	\$30,598	\$30,598	\$30,598	\$30,598	\$30,598	\$275,382
Design	Transportation Sales Tax	CIP-Base	\$158,424	\$158,424	\$158,424	\$158,424	\$158,424	\$158,424	\$158,424	\$158,424	\$158,424	\$158,424	\$1,584,240
Design	Transportation Sales Tax	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Transportation Sales Tax	CIP-Base	\$453,534	\$453,534	\$453,534	\$453,534	\$453,534	\$453,534	\$453,534	\$453,534	\$453,534	\$453,534	\$4,535,340
Construction	Transportation Sales Tax	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$911,958</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$648,676</b>	<b>\$6,750,042</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Streets**

**Cedarbrook Frontage**

*Project Number: EN00266*

*New Project ?*

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

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Transportation Sales Tax	CIP-Base	\$37,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,478
Construction	Transportation Sales Tax	CIP-Base	\$288,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,203
<b>Total Budget</b>			<b>\$325,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,681</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720	\$27,200
<b>Total Operating Impact</b>		<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$2,720</b>	<b>\$27,200</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	GF Pay-Go Projects	CIP-Base	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction	GO Bonds 2022	CIP-Carryover	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
<b>Total Budget</b>			<b>\$870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project is to perform preservation and rehabilitation to city parking lot asphalt pavements. In FY23, a pavement condition survey was performed at 67 city parking lots, including parks (40 locations), city facilities (22 locations) and water treatment facilities (5 locations). This was the first time this type of survey was performed on parking lots; the survey provided an overall average rating of 64 PCI for the evaluated lots. It was determined that 23 lots were in poor or very poor condition (50 or below), while 45 were found to be in fair-to-good condition (51-99).

This project would fund preservation up to 10% of all parking lots in fair-to-good condition and rehabilitate 2% of parking lots in poor to very poor condition annually. Funding in this account will also be used to provide project management, contracted inspection and material testing due to staffing levels.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Concrete and Sidewalk Annual Repair Program**

**Project Number:** PW00022

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Public Safety

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Street Repairs	Highway User	CIP-Base	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000	\$7,150,000
<b>Total Budget</b>			<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$7,150,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

Public Works is proposing to use a new account, PW00022 to repair and replace deteriorated concrete and sidewalks. The need for this request is on-going and has historically been funded from 7000-7030-524010, PV00138 Preservation and PV13000 Rehabilitation. Streets is proposing to remove funding from operating funds to re-align this work as a CIP project, which will allow a better mechanism to track public requests received and the associated costs.

The Public Works Department Streets Division would use these funds to support the city's on-going effort to respond to reported deteriorated, damaged and/or broken curb, gutter, sidewalks and existing curb ramps. Public requests for damaged or hazardous concrete conditions continue to be received frequently and average about 50 per year. Additionally, during the pavement condition assessment conducted in FY23, sidewalks citywide were evaluated and approximately 2,500 locations were identified as deficient. Reports for improvements will be inspected and analyzed by Public Works Inspectors for work to be completed annually.

This budget request is based on the last four years for concrete and sidewalk repairs.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$127,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,011
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$4,688,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,688,485
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$309,758	\$2,555,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,865,263
Design	Transportation Sales Tax	CIP-Base	\$1,299,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,299,995
Design	Transportation Sales Tax	CIP-Carryover	\$366,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,655
Construction	Prop. 400/479 Reimbursements	CIP-Base	\$0	\$0	\$30,079,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,079,000
Construction	Capital Projects-Outside Srces	CIP-Base	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$12,701,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,701,062
<b>Total Budget</b>			<b>\$1,666,650</b>	<b>\$4,998,243</b>	<b>\$48,962,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,627,471</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$36,839	\$36,839	\$36,839	\$36,839	\$36,839	\$36,839	\$36,839	\$36,839	\$36,839	\$294,712
Public Works	Contractual Services	\$0	\$0	\$344,911	\$344,911	\$344,911	\$344,911	\$344,911	\$344,911	\$344,911	\$344,911	\$344,911	\$2,759,288
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$381,750</b>	<b>\$3,054,000</b>

**Description:**

This project provides for the pre-design, design, land acquisition and construction of El Mirage Rd between L303 and Jomax Rd.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Engineering ADA Accessibility**

**Project Number: EN00025**

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	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	\$10,320	\$10,320	\$10,320	\$10,320	\$10,320	\$10,320	\$10,320	\$10,320	\$92,880
Design	Highway User	CIP-Base	\$66,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,561
Construction	Highway User	CIP-Base	\$189,086	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,269,086
<b>Total Budget</b>			<b>\$255,647</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$131,520</b>	<b>\$1,439,327</b>

**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
<b>Total Operating Impact</b>		<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$24,000</b>

**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 2026-2035**

**Streets**

**Engineering Sidewalks Annual Program**

**Project Number:** EN00046

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Public Safety

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Highway User	CIP-Base	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$10,000
Cap ENG Chargebacks	Highway User	CIP-Base	\$0	\$12,800	\$0	\$12,800	\$0	\$12,800	\$0	\$12,800	\$0	\$12,800	\$64,000
Construction	Highway User	CIP-Base	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$1,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$214,800</b>	<b>\$0</b>	<b>\$214,800</b>	<b>\$0</b>	<b>\$214,800</b>	<b>\$0</b>	<b>\$214,800</b>	<b>\$0</b>	<b>\$214,800</b>	<b>\$1,074,000</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$22,500
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$22,500</b>

**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 2026-2035**

**Streets**

**Entry & Right-of-Way Monument Refurbishment and Repair Program**

**Project Number: PW00220**

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Economic Development**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Contract R & M	Half Cent Sales Tax	CIP-Base	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$1,350,000
Contract R & M	Half Cent Sales Tax	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Budget</b>			<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,450,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This program will fund contractual services for the refurbishment and/or repair of city entry monuments, including the P83 and Bell Road Auto District lighting, as well as hardware for the installation of banners throughout the city. 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.

Streets completed a condition assessment of all entry monuments and decorative lighting in FY25 and identified needed repairs. The funding requested is needed to facilitate the on-going contractual repairs and maintenance for all current and future entry monuments, decorative lighting and banner brackets.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Grand Av & 87th Av Pedestrian Overpass**

**Project Number: EN00490**

**New Project ?**

**Project Location: Grand Av & 87th Av**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$27,089	\$0	\$194,861	\$0	\$221,950
Land Acquisition	Capital Projects-Outside Srces	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,987,279	\$0	\$0	\$1,987,279
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,820	\$0	\$0	\$496,820
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$314,208	\$52,368	\$314,208	\$0	\$680,784
Studies	Capital Projects-Outside Srces	CIP-Base	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Studies	Transportation Sales Tax	CIP-Base	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Design	Capital Projects-Outside Srces	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$2,167,103	\$0	\$0	\$0	\$2,167,103
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$541,776	\$0	\$0	\$0	\$541,776
Construction	Capital Projects-Outside Srces	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,588,879	\$0	\$15,588,879
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,897,220	\$0	\$3,897,220
<b>Total Budget</b>			<b>\$2,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050,176</b>	<b>\$2,536,467</b>	<b>\$19,995,168</b>	<b>\$0</b>	<b>\$27,631,811</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$270,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$270,000</b>

**Description:**

This project provides for the design, land acquisition and construction of a pedestrian overpass and incidental improvements at Grand Av and 87th Av alignment.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$105,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,197
Land Acquisition	Transportation Sales Tax	CIP-Carryover	\$93,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,048
Design	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$97,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,510
Construction	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$1,577,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,577,540
Construction	Transportation Sales Tax	CIP-Carryover	\$965,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,427
<b>Total Budget</b>			<b>\$2,838,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,838,722</b>

**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	\$0	\$18,000
Public Works	Contractual Services	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$19,700	\$0	\$177,300
	<b>Total Operating Impact</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$0</b>	<b>\$195,300</b>

**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 2026-2035**

**Streets**

**Jomax Rd; Dysart Rd to 126th Dr- One Half Street Improvements**

**Project Number: EN00857**

**New Project ?**

**Project Location: Jomax Rd; Dysart Rd to 126th Dr**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
Land Acquisition	Transportation Sales Tax	CIP-Base	\$554,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$554,000
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$56,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,700
Design	Transportation Sales Tax	CIP-Base	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
Construction	Transportation Sales Tax	CIP-Base	\$0	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000
<b>Total Budget</b>			<b>\$824,000</b>	<b>\$3,894,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,718,700</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project will provide for the City of Peoria's share for the design, land acquisition and construction of the north one-half street improvements of Jomax Rd between Dysart Rd and 126th Dr.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Lake Pleasant Area Rural Road Maintenance**

**Project Number: PW01003**

**New Project ?**

**Project Location: Various Locations**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Highway User	CIP-Base	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$2,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This program provides for resurfacing non-residential roads built to rural standards with no curb and gutter. Currently, there are approximately 8.95 miles of non-residential, rural roads in the city. Through this program, these roads are treated approximately every 5 years. They are inspected for appropriate treatments and prioritized in accordance with our pavement management program. Roads in this category include north Peoria/Lake Pleasant area roads: Christian Camp Road from SR 74 north to end of pavement; Castle Hot Springs from SR 74 to end of pavement; New River Road from SR 74 to end of pavement; and old Carefree Highway from end of pavement to Lake Pleasant Parkway.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**LED Streetlight Conversion - RESIDENTIAL**

*Project Number: PW11161*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction Contracting	Transportation Sales Tax	CIP-Base	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,221,000
Construction Contracting	Transportation Sales Tax	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Budget</b>			<b>\$1,321,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,321,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The Streets Division has been replacing High-Pressure Sodium (HPS) streetlights to LED over the last two years. This is the final year for citywide LED streetlight conversions. 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 the remaining HPS lights in the city. There are approximately 3,000 remaining HPS in the city. Conversion costs is estimated to be \$373 per fixture, which includes the luminaire, 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 2026-2035**

**Streets**

**Mobile Town Subdivision Sidewalk**

**Project Number: EN00819**

**New Project ?**

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

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$2,123	\$13,550	\$0	\$0	\$15,673
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,200	\$0	\$0	\$68,200
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$27,800	\$60,880	\$0	\$0	\$88,680
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$212,220	\$0	\$0	\$0	\$212,220
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,354,960	\$0	\$0	\$1,354,960
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,143</b>	<b>\$1,497,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,739,733</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,710	\$11,710	\$11,710	\$35,130
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,710</b>	<b>\$11,710</b>	<b>\$11,710</b>	<b>\$35,130</b>

**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 2026-2035**

**Streets**

**Northern Av & 89th Av Traffic Signal and Intersection Modifications**

Project Number: EN00842

New Project ?

Project Location: Northern Av & 89th Av

Livability Goal: Public Safety

Yes

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$6,077	\$0	\$10,982	\$0	\$0	\$0	\$0	\$0	\$0	\$17,059
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$148,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,500
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$50,344	\$13,984	\$57,846	\$0	\$0	\$0	\$0	\$0	\$0	\$122,174
Design	Transportation Sales Tax	CIP-Base	\$0	\$307,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$307,721
Construction	Transportation Sales Tax	CIP-Base	\$0	\$300,000	\$0	\$1,098,236	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398,236
<b>Total Budget</b>			<b>\$0</b>	<b>\$664,142</b>	<b>\$162,484</b>	<b>\$1,167,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,993,690</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$8,437	\$8,437	\$8,437	\$8,437	\$8,437	\$8,437	\$8,437	\$8,437	\$59,059
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,437</b>	<b>\$8,437</b>	<b>\$8,437</b>	<b>\$8,437</b>	<b>\$8,437</b>	<b>\$8,437</b>	<b>\$8,437</b>	<b>\$8,437</b>	<b>\$59,059</b>

**Description:**

Design, land acquisition and construction of a new traffic signal and intersection modifications Northern Avenue and 89th Av. The NW, NE and SE corners will be reconstructed with ADA ramps and sidewalk, although the SW corner will not have any ramps or sidewalk, the project will install a new curb return at the SW corner and limited curb along the deceleration lane and along the south leg of 89th Avenue. There is 12kv facility that runs along the north side of Northern Avenue, it is envisioned that power will be dropped down one of the power poles to provide power for the new 100amp service. The project will microseal existing paving after pavement obliterates and lane striping work.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$6,397	\$0	\$0	\$0	\$0	\$0	\$0	\$6,397
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$34,540	\$0	\$0	\$0	\$0	\$0	\$0	\$34,540
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$138,760	\$0	\$0	\$0	\$0	\$0	\$0	\$138,760
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$500,845	\$0	\$0	\$0	\$0	\$0	\$0	\$500,845
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,542</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$5,343	\$5,343	\$5,343	\$5,343	\$5,343	\$5,343	\$5,343	\$32,058
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,843</b>	<b>\$6,843</b>	<b>\$6,843</b>	<b>\$6,843</b>	<b>\$6,843</b>	<b>\$6,843</b>	<b>\$6,843</b>	<b>\$41,058</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Transportation Sales Tax	CIP-Base	\$1,540,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,270
<b>Total Budget</b>			<b>\$1,540,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,540,270</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$6,000	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$31,947	\$293,523
Public Works	Commodities	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$135,000
Public Works	Contractual Services	\$16,000	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$64,349	\$595,141
	<b>Total Operating Impact</b>	<b>\$22,000</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$111,296</b>	<b>\$1,023,664</b>

**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 2026-2035**

**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**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$2,032	\$15,352	\$0	\$0	\$0	\$17,384
Other Equipment	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$24,463	\$44,848	\$0	\$0	\$0	\$69,311
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$203,150	\$0	\$0	\$0	\$0	\$203,150
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,535,180	\$0	\$0	\$0	\$1,535,180
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,645</b>	<b>\$1,745,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,125,025</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,410	\$7,410	\$7,410	\$7,410	\$29,640
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,410</b>	<b>\$7,410</b>	<b>\$7,410</b>	<b>\$7,410</b>	<b>\$29,640</b>

**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 2026-2035**

**Streets**

**Pavement Management Program - Preservation**

*Project Number: PW00138*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Highway User	CIP-Base	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
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	Highway User	CIP-Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Street Repairs	Transportation Sales Tax	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-Outside Srces	CIP-Carryover	\$249,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,826
<b>Total Budget</b>			<b>\$7,649,826</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$5,600,000</b>	<b>\$58,049,826</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

In FY23, a new pavement condition index (PCI) survey was performed, which showed that the overall condition rating fell to 74, which indicates the need to continue with these preservation treatments. The results indicated that Peoria streets were in better condition than the national average (60-65) with an overall condition rating of 74. During FY21-24, we treated approximately 251 centerline miles of pavement, which was a decline from previous years due to supply chain issues, material escalations and subsequent labor cost increases.

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 2026-2035**

**Streets**

**Pavement Management Program - Rehabilitation**

**Project Number: PW13000**

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Highway User	CIP-Base	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Construction	GO Bonds 2022	CIP-Carryover	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Construction	GO Bonds 2025	CIP-Base	\$6,868,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,868,000
<b>Total Budget</b>			<b>\$13,368,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,368,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 FY21-24, we treated approximately 251 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 35 miles/5% 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 FY24, 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. Rehabilitation treatments are cyclical and are needed over time regardless of preservation efforts. 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 2026-2035**

**Streets**

**Pinnacle Pk Rd; LPP to 107th Av Roadway and Drainage Improvements**

**Project Number: EN00073**

**New Project ?**

**Project Location: Pinnacle Pk Rd; LPP to 107th Av**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$5,368	\$0	\$40,212	\$0	\$0	\$0	\$0	\$45,580
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$822,825	\$0	\$0	\$0	\$0	\$0	\$822,825
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$69,053	\$26,559	\$63,741	\$0	\$0	\$0	\$0	\$159,353
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$467,774	\$0	\$0	\$0	\$0	\$0	\$0	\$467,774
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$4,021,176	\$0	\$0	\$0	\$0	\$4,021,176
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,195</b>	<b>\$849,384</b>	<b>\$4,125,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,516,708</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$17,350	\$17,350	\$17,350	\$17,350	\$17,350	\$17,350	\$17,350	\$17,350	\$17,350	\$138,800
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$17,350</b>	<b>\$138,800</b>

**Description:**

This project will provide final design, land acquisition and construction for the Pinnacle Pk Rd; LPP to 107th Av roadway, drainage, waterline, and sewer line improvements.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Property Fencing**

**Project Number:** EN00852

**New Project ?**

**Project Location:** Area 1 - 111th Av; Northern Av to Olive Av Area 2 - Tessmer Rd and Pinnacle Pk Rd alignment

**Livability Goal:** Public Safety

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$11,510	\$0	\$0	\$0	\$0	\$0	\$0	\$11,510
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$11,510	\$0	\$0	\$0	\$0	\$0	\$0	\$11,510
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$1,150,986	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,986
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,006</b>

**Operating Impacts**

Public Works	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
<b>Total Operating Impact</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$200,000</b>

**Description:**

This project will provide for the installation of 6' high chain link fencing, electrical grounding and 30' wide swing gates around the privately owned parcels between Northern Av and Olive Av and west of 111th Av and the City owned parcels along the west and east sides of Tessmer Rd west of 107th Av. Fencing of all of these parcels will alleviate illegal access and dumping.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Public Works ADA Accessibility**

**Project Number:** PW00025

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Public Safety

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Street Repairs	Highway User	CIP-Base	\$2,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$4,250,000
<b>Total Budget</b>			<b>\$2,000,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$4,250,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project will fund on-going efforts to comply with the Americans with Disabilities Act (ADA) mandates within the public rights-of-way. There are more than 14,000 ADA curb ramps within the city and based on a condition survey performed in FY23, more than half the of these ramps do not comply with Public Rights of Way Accessibility Guidelines (PRO-WAG). Funds will be used to address ADA accessibility deficiencies and to meet PRO-WAG requirements 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 with PRO-WAG mandates within the public rights-of-way have escalated over the years. The last three years, FY23, FY24 and FY25 costs have exceeded the \$1.6 M allotted. Without annual, on-going funds, this program would have to continue to be supplemented by PW I 3000 (Rehabilitation) and PW00138 (Preservation), which reduces the number of streets that will receive pavement surface treatments.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Quick Response Street Repairs**

*Project Number: PW00027*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Street Repairs	Highway User	CIP-Base	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$2,020,000
<b>Total Budget</b>			<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$2,020,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Streets**

**Rural Area Road Maintenance**

**Project Number:** PW00163

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Public Safety

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Street Repairs	Highway User	CIP-Base	\$0	\$0	\$0	\$0	\$608,760	\$0	\$0	\$0	\$0	\$608,760	\$1,217,520
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$608,760</b>	<b>\$1,217,520</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 PM 10 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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Transportation Sales Tax	CIP-Carryover	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Construction	Transportation Sales Tax	CIP-Base	\$315,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,795
Construction	Transportation Sales Tax	CIP-Carryover	\$1,237,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,237,495
<b>Total Budget</b>			<b>\$1,598,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,598,290</b>

**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	\$0	\$9,900
Public Works	Contractual Services	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$0	\$117,000
<b>Total Operating Impact</b>		<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$14,100</b>	<b>\$0</b>	<b>\$126,900</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Street Repairs	Highway User	CIP-Base	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,000,000
Street Repairs	Highway User	CIP-Carryover	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
<b>Total Budget</b>			<b>\$1,850,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$6,350,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 FY25, approximately 2,891 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 \$4,600 (including materials and contractual labor). 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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Highway User	CIP-Base	\$500,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$1,400,000
<b>Total Budget</b>			<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$1,400,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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. The proposed FY26 funds will also be used to replace the current software platform which has become outdated due to its lack of support and recent merge with a different vendor. 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 2026-2035**

**Streets**

**Thunderbird Rd Medians; 81st Av to 83rd Av**

**Project Number: EN00854**

**New Project ?**

**Project Location: Thunderbird Rd between 81st Av and 83rd Av**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$1,514	\$7,429	\$0	\$0	\$0	\$0	\$0	\$8,943
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$15,202	\$32,193	\$0	\$0	\$0	\$0	\$0	\$47,395
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$151,387	\$0	\$0	\$0	\$0	\$0	\$0	\$151,387
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$742,855	\$0	\$0	\$0	\$0	\$0	\$742,855
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,103</b>	<b>\$782,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,580</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$14,384	\$14,384	\$14,384	\$14,384	\$14,384	\$14,384	\$14,384	\$14,384	\$14,384	\$14,384	\$129,456
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$14,384</b>	<b>\$129,456</b>

**Description:**

This project will provide for the updated traffic study, design, construction and public involvement required to construct a median along Thunderbird Rd between 83rd Av and the 81st Dr alignment.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Streets**

**Tuscany Estates Swale and ROW Clean-up**

**Project Number: EN00853**

**New Project ?**

**Project Location: Pinnacle Pk Rd; 73rd Av to New River**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Transportation Sales Tax	CIP-Base	\$162,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,268
<b>Total Budget</b>			<b>\$162,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,268</b>

**Operating Impacts**

Public Works	Contractual Services	\$4,443	\$4,443	\$4,443	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$38,529
<b>Total Operating Impact</b>		<b>\$4,443</b>	<b>\$4,443</b>	<b>\$4,443</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$38,529</b>

**Description:**

This project will provide for the re-grading of the Tuscany Estates drainage swale, re-grade, clear and grub the Pinnacle Pk Rd ROW west of 74th Av

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 Silvercreek Subdivision**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,948	\$0	\$25,758	\$28,706
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,595	\$0	\$350,595
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,011	\$16,211	\$116,757	\$137,979
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,771	\$0	\$0	\$294,771
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,575,723	\$2,575,723
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,730</b>	<b>\$366,806</b>	<b>\$2,718,238</b>	<b>\$3,387,774</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,795	\$3,795
Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,868	\$9,868
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,663</b>	<b>\$13,663</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Street IF 2014 WofAguaFria	CIP-Base	\$0	\$106,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,820
Cap ENG Chargebacks	Street IF 2014 WofAguaFria	CIP-Base	\$0	\$642,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$642,698
Studies	Transportation Sales Tax	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Design	Street IF 2014 WofAguaFria	CIP-Base	\$2,662,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,662,180
Construction	Street IF 2014 WofAguaFria	CIP-Base	\$0	\$10,681,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,681,922
<b>Total Budget</b>			<b>\$2,862,180</b>	<b>\$11,431,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,293,620</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$5,670	\$45,360
Public Works	Contractual Services	\$0	\$0	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$40,010	\$320,080
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$45,680</b>	<b>\$365,440</b>

**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 2026-2035**

**Streets**

**Vistancia Blvd & HVR Interim Intersection Improvements**

**Project Number: EN00834**

**New Project ?**

**Project Location: Vistancia Blvd & Happy Valley Rd Intersection**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Street IF 2014 WofAguaFria	CIP- Carryover	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
<b>Total Budget</b>			<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**Operating Impacts**

Public Works	Contractual Services	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$74,000
<b>Total Operating Impact</b>		<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$74,000</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$14,226	\$0	\$0	\$0	\$0	\$0	\$0	\$14,226
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$63,197	\$0	\$0	\$0	\$0	\$0	\$0	\$63,197
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$1,347,509	\$0	\$0	\$0	\$0	\$0	\$0	\$1,347,509
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,499,932</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$0	\$0	\$2,123	\$2,123	\$2,123	\$2,123	\$2,123	\$2,123	\$2,123	\$12,738
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,123</b>	<b>\$2,123</b>	<b>\$2,123</b>	<b>\$2,123</b>	<b>\$2,123</b>	<b>\$2,123</b>	<b>\$2,123</b>	<b>\$12,738</b>

**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 2026-2035**

**Streets**

**Westward Skies Extension to Vistancia Blvd & Traffic Signal**

**Project Number: EN00849**

**New Project ?**

**Project Location: 1650' to the east of Vistancia Blvd**

**Livability Goal:**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Half Cent Sales Tax	CIP-Base	\$2,276,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,276,560
Design	Capital Projects- Outside Srces	CIP-Base	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction	Half Cent Sales Tax	CIP-Base	\$5,509,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,509,821
Construction	Capital Projects- Outside Srces	CIP-Base	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000
<b>Total Budget</b>			<b>\$10,786,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,786,381</b>

**Operating Impacts**

Parks and Recreation	Contractual Services	\$0	\$0	\$1,815	\$1,815	\$1,815	\$1,815	\$1,815	\$1,815	\$1,815	\$1,815	\$1,815	\$14,520
Public Works	Contractual Services	\$0	\$0	\$69,197	\$69,197	\$69,197	\$69,197	\$69,197	\$69,197	\$69,197	\$69,197	\$69,197	\$553,576
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$71,012</b>	<b>\$568,096</b>

**Description:**

This project will provide for the design, land acquisition and construction of the Westward Skies extension 1650' to the south boundary of Five North at Vistancia. Improvements for this 5 lane road includes drainage facilities, street lighting, landscaping and a full traffic signal at the intersection of Vistancia Blvd and Westward Skies.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Transportation Sales Tax	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Capital Projects-Outside Srces	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	Transportation Sales Tax	CIP-Carryover	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>

**Operating Impacts**

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

**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 2026-2035**

**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**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$29,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,406
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$158,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,788
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$298,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,894
Design	Transportation Sales Tax	CIP-Carryover	\$298,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,895
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$2,641,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,641,620
<b>Total Budget</b>			<b>\$298,895</b>	<b>\$0</b>	<b>\$3,128,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,427,603</b>

**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
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$3,055</b>	<b>\$27,495</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Transportation Sales Tax	CIP-Carryover	\$59,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,446
Construction	Capital Projects-Outside Srces	CIP-Carryover	\$474,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474,731
Construction	Transportation Sales Tax	CIP-Carryover	\$1,513,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,513,570
<b>Total Budget</b>			<b>\$2,047,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,047,747</b>

**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	\$0	\$75,375
	<b>Total Operating Impact</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$0</b>	<b>\$75,375</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Street IF 2014 NofDV & EofAF	CIP- Carryover	\$25,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,300
Design	Capital Projects- Outside Srces	CIP- Carryover	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Design	Street IF 2014 NofDV & EofAF	CIP- Carryover	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
Construction	Capital Projects- Outside Srces	CIP- Carryover	\$226,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,626
Construction	Transportation Sales Tax	CIP- Carryover	\$1,278,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,278,374
<b>Total Budget</b>			<b>\$1,623,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,623,300</b>

**Operating Impacts**

Public Works	Contractual Services	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$0	\$168,750
	<b>Total Operating Impact</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$18,750</b>	<b>\$0</b>	<b>\$168,750</b>

**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 2026-2035**

*Traffic Control*

**Espial Av & Peakview Rd Roundabout**

*Project Number: EN00856*

*New Project ?*

**Project Location:** *Intersection of Espial Av and Peakview Rd*

**Livability Goal:** *Public Safety*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$1,945	\$8,350	\$0	\$0	\$0	\$0	\$10,295
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$19,205	\$0	\$0	\$0	\$0	\$0	\$19,205
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$22,749	\$37,061	\$0	\$0	\$0	\$0	\$59,810
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$194,456	\$0	\$0	\$0	\$0	\$0	\$194,456
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$835,014	\$0	\$0	\$0	\$0	\$835,014
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,355</b>	<b>\$880,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,118,780</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	(\$4,724)	(\$4,724)	(\$4,724)	(\$4,724)	(\$4,724)	(\$4,724)	(\$23,620)
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,724)</b>	<b>(\$4,724)</b>	<b>(\$4,724)</b>	<b>(\$4,724)</b>	<b>(\$4,724)</b>	<b>(\$4,724)</b>	<b>(\$23,620)</b>

**Description:**

This project will provide for the design and construction of a roundabout at the intersection of Espial Av and Peakview Rd.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Transportation Sales Tax	CIP-Base	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Transportation Sales Tax	CIP-Base	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>

**Operating Impacts**

Public Works	Contractual Services	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$18,500
	<b>Total Operating Impact</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$18,500</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$65,000
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$67,600	\$0	\$67,600	\$0	\$67,600	\$0	\$67,600	\$0	\$67,600	\$338,000
Construction	Transportation Sales Tax	CIP-Base	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$0	\$1,300,000	\$6,500,000
Construction	Transportation Sales Tax	CIP-Carryover	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
<b>Total Budget</b>			<b>\$1,100,000</b>	<b>\$1,380,600</b>	<b>\$0</b>	<b>\$1,380,600</b>	<b>\$0</b>	<b>\$1,380,600</b>	<b>\$0</b>	<b>\$1,380,600</b>	<b>\$0</b>	<b>\$1,380,600</b>	<b>\$8,003,000</b>

**Operating Impacts**

Public Works	Capital Outlay	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$1,100,000
	<b>Total Operating Impact</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$1,100,000</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Street IF 2014 NofDV & EofAF	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$19,550	\$0	\$0	\$0	\$0	\$19,550
Cap ENG Chargebacks	Street IF 2014 NofDV & EofAF	CIP-Base	\$0	\$0	\$0	\$0	\$40,020	\$87,110	\$0	\$0	\$0	\$0	\$127,130
Design	Capital Projects-Outside Srces	CIP-Base	\$0	\$0	\$0	\$0	\$220,000	\$180,000	\$0	\$0	\$0	\$0	\$400,000
Construction	Street IF 2014 NofDV & EofAF	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$1,955,000	\$0	\$0	\$0	\$0	\$1,955,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,020</b>	<b>\$2,241,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,501,680</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$8,375	\$8,375	\$8,375	\$8,375	\$0	\$33,500
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$0</b>	<b>\$33,500</b>

**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 2026-2035**

*Traffic Control*

**Jomax Rd & Eastwing Trail Traffic Signal**

*Project Number: EN00846*

**New Project ?**

**Project Location:** Jomax Rd and Eastwing Vista Trail

**Livability Goal:** Public Safety

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$4,641	\$0	\$10,383	\$0	\$15,024
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,650	\$0	\$0	\$34,650
Cap MM Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$26,903	\$4,913	\$56,972	\$0	\$88,788
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$164,076	\$0	\$0	\$0	\$164,076
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$1,083,824	\$0	\$1,383,824
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,620</b>	<b>\$39,563</b>	<b>\$1,151,179</b>	<b>\$0</b>	<b>\$1,686,362</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,375	\$8,375	\$16,750
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$16,750</b>

**Description:**

This project will provide for the Design, land acquisition and construction of a new 3-leg traffic signal at the intersection of Jomax and Eastwing Vista Trail.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Transportation Sales Tax	CIP-Carryover	\$812,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812,917
<b>Total Budget</b>			<b>\$812,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$812,917</b>

**Operating Impacts**

Public Works	Contractual Services	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400	\$74,000
<b>Total Operating Impact</b>		<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$74,000</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	Transportation Sales Tax	CIP-Carryover	\$22,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,617
Construction	Transportation Sales Tax	CIP-Carryover	\$91,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,245
<b>Total Budget</b>			<b>\$113,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,862</b>

**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	\$0	\$18,000
	<b>Total Operating Impact</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$18,000</b>

**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 2026-2035**

*Traffic Control*

**Olive Av & 89th Av Traffic Signal**

*Project Number: EN00825*

*New Project ?*

**Project Location: Olive Ave & 89th Ave**

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$1,839	\$11,590	\$0	\$0	\$0	\$0	\$0	\$13,429
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$22,830	\$44,315	\$0	\$0	\$0	\$0	\$0	\$67,145
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$183,890	\$0	\$0	\$0	\$0	\$0	\$0	\$183,890
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$1,158,980	\$0	\$0	\$0	\$0	\$0	\$1,158,980
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,559</b>	<b>\$1,214,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,444</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$41,875
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$41,875</b>

**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 2026-2035**

*Traffic Control*

**Peakview Rd & Lone Mtn Pkwy Intersection Traffic Signal**

**Project Number: EN00860**

**New Project ?**

**Project Location: Peakview Rd & Lone Mountain Pkwy**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$3,500	\$25,053	\$0	\$0	\$0	\$0	\$0	\$0	\$28,553
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$48,540	\$105,646	\$0	\$0	\$0	\$0	\$0	\$0	\$154,186
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$349,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,980
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$2,505,330	\$0	\$0	\$0	\$0	\$0	\$0	\$2,505,330
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$402,020</b>	<b>\$2,636,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,038,049</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$8,375	\$67,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$67,000</b>

**Description:**

This project will provide for the city's cost share for the design and construction of a traffic signal at the intersection of Peakview Rd and Lone Mtn Pkwy.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Traffic Control*

**Peakview Rd and Desert Cactus Ln Intersection Traffic Control**

**Project Number: EN00859**

**New Project ?**

**Project Location: Intersection of Peakview Rd and Desert Cactus Ln.**

**Livability Goal: Public Safety**

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$5,159	\$0	\$22,099	\$0	\$0	\$0	\$0	\$27,258
Land Acquisition	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$20,585	\$0	\$0	\$0	\$0	\$0	\$20,585
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$46,688	\$13,732	\$98,869	\$0	\$0	\$0	\$0	\$159,289
Design	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$515,904	\$0	\$0	\$0	\$0	\$0	\$0	\$515,904
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$2,209,871	\$0	\$0	\$0	\$0	\$2,209,871
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,751</b>	<b>\$34,317</b>	<b>\$2,330,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,932,907</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$9,975	\$9,975	\$9,975	\$9,975	\$9,975	\$9,975	\$9,975	\$9,975	\$9,975	\$79,800
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$9,975</b>	<b>\$79,800</b>

**Description:**

This project will provide for the design and construction of a traffic signal at the intersection of Peakview Rd and Desert Cactus Ln.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Traffic Control*

**School Flashing Signals**

*Project Number: EN00807*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$10,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,707
Other Equipment	Transportation Sales Tax	CIP-Base	\$74,472	\$74,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,944
Other Equipment	Transportation Sales Tax	CIP-Carryover	\$74,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,472
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$61,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,839
Design	Transportation Sales Tax	CIP-Base	\$203,736	\$203,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$407,472
Design	Transportation Sales Tax	CIP-Carryover	\$203,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,736
Construction	Transportation Sales Tax	CIP-Base	\$866,963	\$866,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,733,926
Construction	Transportation Sales Tax	CIP-Carryover	\$866,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$866,963
<b>Total Budget</b>			<b>\$2,290,342</b>	<b>\$1,217,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,508,059</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$304,000
	<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$304,000</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$10,000
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$60,000
Construction	Transportation Sales Tax	CIP-Base	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$1,000,000
Construction	Transportation Sales Tax	CIP-Carryover	\$37,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,815
<b>Total Budget</b>			<b>\$37,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$1,107,815</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$8,000
Street System	Transportation Sales Tax	CIP-Carryover	\$22,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,349
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$20,000
Design	Transportation Sales Tax	CIP-Base	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$125,000
Construction	Transportation Sales Tax	CIP-Base	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$875,000
Construction	Transportation Sales Tax	CIP-Carryover	\$180,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,978
<b>Total Budget</b>			<b>\$403,327</b>	<b>\$0</b>	<b>\$207,000</b>	<b>\$0</b>	<b>\$207,000</b>	<b>\$0</b>	<b>\$207,000</b>	<b>\$0</b>	<b>\$207,000</b>	<b>\$0</b>	<b>\$1,231,327</b>

**Operating Impacts**

Public Works	Commodities	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$70,000
	<b>Total Operating Impact</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$70,000</b>

**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 2026-2035**

*Traffic Control*

**Traffic Signal Program**

*Project Number: EN00170*

*New Project ?*

**Project Location: Citywide**

*Livability Goal: Public Safety*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Transportation Sales Tax	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 Tax	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 Tax	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 Tax	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$750,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$6,150,000</b>

**Operating Impacts**

Public Works	Commodities	\$21,000	\$28,000	\$35,000	\$42,000	\$49,000	\$56,000	\$63,000	\$70,000	\$77,000	\$77,000	\$518,000
<b>Total Operating Impact</b>		<b>\$21,000</b>	<b>\$28,000</b>	<b>\$35,000</b>	<b>\$42,000</b>	<b>\$49,000</b>	<b>\$56,000</b>	<b>\$63,000</b>	<b>\$70,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$518,000</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction Contracting	Highway User	CIP-Base	\$1,200,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$5,258,000
Construction Contracting	Highway User	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$1,400,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$450,800</b>	<b>\$5,458,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

To reduce the backlog of aged traffic signals, the Streets Division is proposing to update and upgrade critical signal components at approximately ten intersections over the next three years. 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 additional repair costs.

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, 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.

In FY26, the project increases are due to anticipated end-of-life of existing infrastructure and the need to increase the number of intersections serviced from eight to ten to continue to keep pace with aging infrastructure.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Traffic Control*

**Vistancia Blvd & Lone Mtn Pkwy Intersection Improvements**

**Project Number: EN00837**

**New Project ?**

**Project Location: Vistancia Blvd & Lone Mtn Pkwy Intersection**

**Livability Goal: Public Safety**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Transportation Sales Tax	CIP-Base	\$4,214,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,214,732
<b>Total Budget</b>			<b>\$4,214,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,214,732</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$14,020	\$14,020	\$14,020	\$14,020	\$14,020	\$14,020	\$14,020	\$14,020	\$14,020	\$14,020	\$126,180
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$14,020</b>	<b>\$126,180</b>

**Description:**

This project will provide for the design, land acquisition, and construction of the roundabout and intersection improvements at Vistancia Boulevard & Lone Mountain Parkway.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Traffic Control*

**Westward Skies & Desert Cactus Traffic Signal**

*Project Number: EN00855*

*New Project ?*

**Project Location:** Westward Skies and Desert Cactus Rd Intersection

**Livability Goal:** Public Safety

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Half Cent Sales Tax	CIP-Base	\$0	\$4,355	\$16,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,172
Cap ENG Chargebacks	Half Cent Sales Tax	CIP-Base	\$0	\$33,875	\$69,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,741
Design	Half Cent Sales Tax	CIP-Base	\$0	\$135,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,439
Construction	Half Cent Sales Tax	CIP-Base	\$0	\$300,000	\$1,681,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,981,722
<b>Total Budget</b>			<b>\$0</b>	<b>\$473,669</b>	<b>\$1,768,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,242,074</b>

**Operating Impacts**

Public Works	Contractual Services	\$0	\$0	\$8,375	\$8,375	\$8,375	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$8,375)	(\$16,750)
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>\$8,375</b>	<b>(\$8,375)</b>	<b>(\$8,375)</b>	<b>(\$8,375)</b>	<b>(\$8,375)</b>	<b>(\$8,375)</b>	<b>(\$8,375)</b>	<b>(\$16,750)</b>

**Description:**

This project provides for the design and construction of a traffic signal at the intersection of Westward Skies and Desert Cactus Rd.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$15,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Land Acquisition	Water	CIP-Carryover	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Design	Water	CIP-Base	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Design	Water	CIP-Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	Water	CIP-Base	\$0	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Construction	Water	CIP-Carryover	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Construction	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
<b>Total Budget</b>			<b>\$2,380,000</b>	<b>\$1,590,000</b>	<b>\$2,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,090,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 1. 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 2026-2035**

**Water**

**Agua Fria Booster Station - Phase II**

**Project Number:** UT00501

**New Project ?**

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

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Cap ENG Chargebacks	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Design	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
<b>Total Budget</b>			<b>\$450,000</b>	<b>\$2,120,000</b>	<b>\$2,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,690,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Water**

**Agua Fria West Wellfield**

**Project Number:** UT00524

**New Project ?**

**Project Location:** Agua Fria River and Jomax Road

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Land Acquisition	Water	CIP-Base	\$25,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000
Land Acquisition	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$25,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000
Studies	Water	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Studies	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$5,580,000	\$5,580,000	\$0	\$0	\$0	\$0	\$11,160,000
<b>Total Budget</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$5,580,000</b>	<b>\$5,580,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,210,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 construction of four new potable water wells and approximately 10,200 linear feet of new 16-inch waterline in the vicinity of Jomax Road and the Agua Fria River. 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 2026-2035**

**Water**

**AMI Feasibility Study & Pilot Program**

**Project Number:** UT00540

**New Project ?**

**Project Location:**

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Water Meters	Water	CIP-Carryover	\$370,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,571
Water Meters	WIFA-AMI Grant	CIP-Carryover	\$1,493,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493,602
<b>Total Budget</b>			<b>\$1,864,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,864,173</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

AMI Feasibility Study & Pilot Program

On 12/20/2023, the Board of Directors for the Water Infrastructure Finance Authority of Arizona ("WIFA") awarded the city a Water Conservation Grant Fund Agreement ("WCGF") award. The American Rescue Plan Act ("ARPA") provided the funding for the WCGF award.

In February 2023, a contract was approved and awarded to GHD Inc. to provide consulting services for a feasibility study related to the use of Advanced Metering Infrastructure ("AMI"). This study has been ongoing and is nearly completed. The WCGF award will reimburse the city for the cost of this study, approximately \$110,000. The WCGF award will also provide funding to implement a pilot program.

The proposed activity for this grant is to fund an ongoing study to determine the feasibility, cost, and benefit to implementing AMI technology in the city of Peoria. In addition, funding will be used to roll out a pilot program that would setup an AMI network in a section of our city to track the success and cost of this technology.

AMI technology seeks to provide an integrated system of 'smart' customer billing meters, communication networks, and data management systems that enable two-way, real-time communication between utilities and customers. Benefits include tools to assist with water conservation, including providing for remote collection of water use data, the ability to send alerts to customers should they potentially have a leak, and the ability for customers to track their water use and billing in more detail. In addition, AMI technology can result in the reduction of operating costs associated with utility customer billing.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**Asset Management Program**

*Project Number: UT00256*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Wastewater	CIP-Carryover	\$186,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,971
Studies	Water	CIP-Base	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
Studies	Water	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Budget</b>			<b>\$236,971</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$636,971</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Studies	Water	CIP-Base	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Studies	Water	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Budget</b>			<b>\$250,000</b>	<b>\$151,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,500</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Water	CIP-Carryover	\$2,395,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,395,166
Construction	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total Budget</b>			<b>\$3,395,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,395,166</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	WIFA 2023 LPP Wellfield	CIP-Carryover	\$68,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,280
Land Acquisition	WIFA 2023 LPP Wellfield	CIP-Carryover	\$893,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,934
Studies	Water	CIP-Carryover	\$20,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,320
Studies	WIFA 2023 LPP Wellfield	CIP-Carryover	\$34,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,875
Design	WIFA 2023 LPP Wellfield	CIP-Carryover	\$2,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,720,000
Construction	Water	CIP-Carryover	\$1,677,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,677,503
Construction	ARPA Grant	CIP-Carryover	\$1,453,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,453,545
Construction	WIFA 2023 LPP Wellfield	CIP-Carryover	\$30,163,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,163,731
<b>Total Budget</b>			<b>\$37,032,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,032,188</b>

**Operating Impacts**

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

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Cap ENG Chargebacks	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,120,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
Water System	Water	CIP-Carryover	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Construction	Water	CIP-Base	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000
Construction	Water	CIP-Carryover	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
<b>Total Budget</b>			<b>\$3,006,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$7,776,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 booster pump station upgrades and rehabilitation, and various site improvements.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$56,000
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Construction	Water	CIP-Base	\$0	\$700,000	\$700,000	\$700,000	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$5,600,000
Construction	Water	CIP-Carryover	\$1,013,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,013,970
Construction	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
<b>Total Budget</b>			<b>\$1,013,970</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$707,000</b>	<b>\$7,376,970</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$5,000	\$5,000	\$8,500	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$33,500
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$8,500	\$8,500	\$5,000	\$0	\$0	\$0	\$22,000
Other Equipment	Water	CIP-Base	\$500,000	\$500,000	\$500,000	\$850,000	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$3,850,000
Other Equipment	Water	CIP-Carryover	\$373,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373,357
Other Equipment	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$500,000	\$0	\$0	\$0	\$2,200,000
<b>Total Budget</b>			<b>\$873,357</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$858,500</b>	<b>\$858,500</b>	<b>\$858,500</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$6,478,857</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Water	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$244,000	\$244,000	\$0	\$0	\$0	\$488,000
Other Professional Services	Water	CIP-Carryover	\$3,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,022
Other Professional Services	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$244,000	\$244,000	\$0	\$0	\$0	\$488,000
Other Professional Services	Wastewater	CIP-Carryover	\$30,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,605
Other Professional Services	Water Impact Fees - South of Bell Rd	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$104,000	\$104,000	\$0	\$0	\$0	\$208,000
Other Professional Services	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$104,000	\$104,000	\$0	\$0	\$0	\$208,000
Other Professional Services	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$104,000	\$104,000	\$0	\$0	\$0	\$208,000
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$8,000
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$8,000
<b>Total Budget</b>			<b>\$33,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$808,000</b>	<b>\$808,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,649,627</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Water	CIP-Carryover	\$95,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,200
<b>Total Budget</b>			<b>\$95,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,200</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$0	\$19,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$0	\$59,988	\$0	\$0	\$0	\$0	\$0	\$0	\$59,988
Cap ENG Chargebacks	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$37,512	\$0	\$0	\$0	\$0	\$0	\$0	\$37,512
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,067,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,067,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Water*

**Local Waterline Improvement Program**

*Project Number: UT00203*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$22,500
Water System	Water	CIP-Carryover	\$10,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,558
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$112,500
Construction	Water	CIP-Base	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000
Construction	Water	CIP-Carryover	\$713,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$713,956
<b>Total Budget</b>			<b>\$974,514</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>\$3,359,514</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Water System	Water	CIP-Carryover	\$99,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,733
Construction	Water	CIP-Carryover	\$540,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,156
<b>Total Budget</b>			<b>\$639,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,889</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 FY25. Therefore, funding is requested to be carried over to FY26.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**New Verde Space Storage Capacity**

*Project Number: UT00535*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Water Resource Fees	Water	CIP-Base	\$0	\$0	\$9,350,000	\$9,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700,000
Water Resource Fees	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$14,700,000	\$14,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$24,050,000</b>	<b>\$24,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,100,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$22,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,100
Water System	Water	CIP-Carryover	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$110,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,500
Design	Water	CIP-Carryover	\$499,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499,950
Construction	Water	CIP-Base	\$2,210,000	\$2,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,420,000
<b>Total Budget</b>			<b>\$2,829,950</b>	<b>\$2,342,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,172,550</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Water System	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$27,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,306
Construction	Water	CIP-Base	\$900,000	\$900,000	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300,000
Construction	Water	CIP-Carryover	\$195,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,082
Construction	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$87,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,032
<b>Total Budget</b>			<b>\$1,209,420</b>	<b>\$900,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,609,420</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Water System R & M	Water	CIP-Carryover	\$91,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,391
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Other Equipment	Water	CIP-Base	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
Other Equipment	Water	CIP-Carryover	\$243,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,961
Construction	Water	CIP-Carryover	\$5,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,697
<b>Total Budget</b>			<b>\$341,049</b>	<b>\$0</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$745,049</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Water*

**Reservoir Rehabilitation Program**

*Project Number: UT00541*

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Water Security

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$2,500	\$20,000	\$56,500
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$2,500	\$20,000	\$2,500	\$20,000	\$2,500	\$0	\$0	\$0	\$47,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$12,500	\$50,000	\$147,500
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$12,500	\$50,000	\$12,500	\$50,000	\$12,500	\$0	\$0	\$0	\$137,500
Design	Water	CIP-Base	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$1,000,000
Construction	Water	CIP-Base	\$4,100,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$9,500,000
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>Total Budget</b>			<b>\$4,100,000</b>	<b>\$1,449,000</b>	<b>\$265,000</b>	<b>\$2,070,000</b>	<b>\$265,000</b>	<b>\$2,070,000</b>	<b>\$265,000</b>	<b>\$2,070,000</b>	<b>\$265,000</b>	<b>\$2,070,000</b>	<b>\$14,889,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

There are over 35 water storage reservoirs in the City's water and reclaimed water distribution systems. These reservoirs provide critical storage during peak demands and in the event of a fire. As these reservoirs age, they are in need of rehabilitation to ensure continued reliability. This may involve structural improvements, the addition of equipment to mitigate disinfection by-products, and re-coating of the reservoir interior to address corrosion prevention.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**Risk & Resiliency Improvements**

*Project Number: UT00522*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Water	CIP-Carryover	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
<b>Total Budget</b>			<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Water*

**SCADA Equipment Replacement Program**

*Project Number: UT00266*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$5,625
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$625	\$5,625
Other Acquisitions	Water	CIP-Carryover	\$4,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,244
Other Equipment	Water	CIP-Base	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,250,000
Other Equipment	Water	CIP-Carryover	\$285,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,505
Other Equipment	Wastewater	CIP-Base	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,250,000
Other Equipment	Wastewater	CIP-Carryover	\$111,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,912
Water System	Wastewater	CIP-Carryover	\$1,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,248
Construction	Wastewater	CIP-Carryover	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465
<b>Total Budget</b>			<b>\$653,374</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$251,250</b>	<b>\$2,914,624</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$58,000	\$58,000	\$58,000	\$0	\$0	\$23,000	\$0	\$0	\$0	\$197,000
Design	Water	CIP-Carryover	\$618,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$618,737
Construction	Water	CIP-Base	\$0	\$1,850,000	\$5,800,000	\$5,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,450,000
Construction	Water	CIP-Carryover	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000
Construction	Water Resource Project	CIP-Base	\$0	\$3,950,000	\$0	\$0	\$0	\$0	\$2,277,000	\$0	\$0	\$0	\$6,227,000
<b>Total Budget</b>			<b>\$1,078,737</b>	<b>\$5,858,000</b>	<b>\$5,858,000</b>	<b>\$5,858,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,952,737</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$15,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
Design	Water Impact Fees - South of Bell Rd	CIP-Carryover	\$388,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$388,661
Construction	Water	CIP-Base	\$0	\$1,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
<b>Total Budget</b>			<b>\$388,661</b>	<b>\$1,590,000</b>	<b>\$2,120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,098,661</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$36,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,375
Other Professional Services	Water Impact Fees - South of Bell Rd	CIP-Carryover	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Other Professional Services	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000
<b>Total Budget</b>			<b>\$220,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,875</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Water*

**Utility Billing System**

*Project Number: UT00160*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Computer Software	Water	CIP-Base	\$0	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,660,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$2,660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,660,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total Budget</b>			<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$30,000</b>

**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 2026-2035**

*Water*

**Water & Wastewater Rate Study**

*Project Number: UT00298*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Water	CIP-Base	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$120,000
Other Professional Services	Wastewater	CIP-Base	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$110,000
Other Professional Services	Commercial Solid Waste	CIP-Base	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$60,000
Other Professional Services	Residential Solid Waste	CIP-Base	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$110,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Water	CIP-Carryover	\$4,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,007
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$150,000
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$75,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	\$750,000
Cap ENG Chargebacks	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$375,000
Construction	Water	CIP-Base	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$17,500,000
Construction	Water	CIP-Carryover	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000
Construction	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$7,500,000
<b>Total Budget</b>			<b>\$6,404,007</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$30,254,007</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Water	CIP-Carryover	\$82,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,931
<b>Total Budget</b>			<b>\$82,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,931</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Water*

**Water Meter Replacement Program**

*Project Number: UT00326*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Equipment	Water	CIP-Base	\$2,500,000	\$1,650,000	\$1,650,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,450,000
Other Equipment	Wastewater	CIP-Base	\$0	\$850,000	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000
<b>Total Budget</b>			<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Water System R & M	Water	CIP-Base	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	\$5,250,000
Water System R & M	Water	CIP-Carryover	\$236,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,143
Water System R & M	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0	\$2,250,000
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$45,000
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$22,500
Other Equipment	Water	CIP-Carryover	\$2,334,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,334,861
Construction	Water	CIP-Carryover	\$298,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298,909
<b>Total Budget</b>			<b>\$3,619,913</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$757,500</b>	<b>\$10,437,413</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Water	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$210,000
Other Professional Services	Water	CIP-Carryover	\$36,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,347
Other Professional Services	Wastewater	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Other Professional Services	Wastewater	CIP-Carryover	\$257,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,925
Other Professional Services	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$2,250
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$2,250
<b>Total Budget</b>			<b>\$294,272</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$748,772</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Water Impact Fees - South of Bell Rd	CIP-Base	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$250,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This study will update the City's utility (water, wastewater, and water resources) expansion fees. Per state statutes, 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) CD00007, which will update the City's non-utility (parks, streets, fire and law) impact fees.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Water	CIP-Carryover	\$271,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,389
Construction	Water Impact Fees - South of Bell Rd	CIP-Carryover	\$1,322,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,322,047
Construction	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$789,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$789,531
<b>Total Budget</b>			<b>\$2,382,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,382,967</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Water System	Water Expansion	CIP-Carryover	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Water System	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Water System	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$44,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,696
Construction	Water	CIP-Carryover	\$234,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,977
<b>Total Budget</b>			<b>\$394,673</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394,673</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Water*

**Wells - New Construction Program**

*Project Number: UT00117*

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$15,000	\$25,000	\$20,000	\$4,000	\$15,000	\$25,000	\$0	\$4,000	\$15,000	\$123,000
Svc Charges-Arts Commission	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Land Acquisition	Water	CIP-Base	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$200,000
Land Acquisition	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$8,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,338
Water System	Water Expansion	CIP-Carryover	\$4,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,732
Water System	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$20,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,522
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$25,000	\$120,000	\$100,000	\$20,000	\$75,000	\$120,000	\$0	\$20,000	\$75,000	\$555,000
Cap ENG Chargebacks	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$150,000
Design	Water	CIP-Base	\$31,001	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$831,001
Design	Wtr IF 2019 N of Bell	CIP-Base	\$368,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,999
Design	Wtr IF 2019 N of Bell	CIP-Carryover	\$456,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$456,115
Construction	Water	CIP-Base	\$0	\$0	\$2,400,000	\$2,000,000	\$0	\$1,500,000	\$850,000	\$0	\$0	\$1,500,000	\$8,250,000
Construction	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,550,000	\$2,000,000	\$0	\$0	\$5,050,000
Construction	Wtr IF 2019 N of Bell	CIP-Carryover	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$2,389,707</b>	<b>\$1,590,000</b>	<b>\$2,645,000</b>	<b>\$2,120,000</b>	<b>\$424,000</b>	<b>\$1,590,000</b>	<b>\$2,645,000</b>	<b>\$2,120,000</b>	<b>\$424,000</b>	<b>\$1,590,000</b>	<b>\$17,537,707</b>

**CIP PROJECT DETAIL  
FY 2026-2035**

**Operating Impacts**

Water Services	Contractual Services	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$900,000</b>

**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 four-year process.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000
Construction	Water	CIP-Carryover	\$895,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895,050
Construction	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$1,149,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,149,815
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$2,079,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,079,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Carryover	\$1,584,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,797
<b>Total Budget</b>			<b>\$3,629,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,729,662</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project will provide additional water transmission capacity throughout the Vistancia, Lake Pleasant Heights (LPH), and Saddleback communities. The City is funding the oversizing of selected water transmission mains to provide additional capacity for new development in surrounding areas. Future developers will contribute to this cost through impact fee assessment.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**Westbrook 1/3C 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	Water	CIP-Carryover	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Total Budget</b>			<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 1 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.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**Westland Reservoir/Booster Station - Phase II**

**Project Number: UT00502**

**New Project ?**

**Project Location: 126th Avenue and Westland Road**

**Livability Goal: Water Security**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$0	\$0	\$30,552	\$17,103	\$0	\$0	\$0	\$0	\$0	\$47,655
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$2,448	\$12,897	\$0	\$0	\$0	\$0	\$0	\$15,345
Cap ENG Chargebacks	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Design	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,408,000</b>	<b>\$3,105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,513,000</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000
<b>Total Operating Impact</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>

**Description:**

This project will provide for pre-design, design, permitting, utility coordination and construction of a new 3.5 million gallon reservoir and additional booster pump capacity at the existing Westland Reservoir site. These additions will help to meet further growth demands north of the CAP canal and west of the Agua Fria River.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**White Mountain Apache Tribe Water Rights Purchase**

*Project Number: UT00234*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Wholesale Water Purchases	Water Resource Fees - Post 8-1-2014	CIP-Base	\$0	\$0	\$2,345,968	\$727,250	\$692,060	\$656,871	\$621,681	\$0	\$0	\$0	\$5,043,830
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,345,968</b>	<b>\$727,250</b>	<b>\$692,060</b>	<b>\$656,871</b>	<b>\$621,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,043,830</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project addresses a potential future shortage of renewable water resources as identified in the 2015 Integrated Water Utilities Master Plan (IWUMP). This project will purchase an additional 1,289 acre-feet of White Mountain Apache Tribe water, pending completion of negotiations between the federal government and the White Mountain Apache Tribe and approval by Congress.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**Williams Booster Pump Station Rehabilitation**

*Project Number: UT00542*

*New Project ?*

*Project Location: Lake Pleasant Parkway and Williams Road*

*Livability Goal: Water Security*

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Water	CIP-Base	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project will provide pre-design, design, utility coordination, permitting, construction administration, and construction services for additional electrical and pump capacity, site improvements, and rehabilitation of aging infrastructure at the Williams Booster Pump Station.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**Zone 2/3 Booster Station**

*Project Number: UT00516*

**New Project ?**

**Project Location:** 91st Avenue and Greenway Road

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$0	\$10,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Cap ENG Chargebacks	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Design	Water	CIP-Base	\$0	\$0	\$490,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,500
Design	Water	CIP-Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Design	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Construction	Water	CIP-Base	\$0	\$0	\$509,500	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,509,500
<b>Total Budget</b>			<b>\$500,000</b>	<b>\$0</b>	<b>\$1,060,000</b>	<b>\$6,210,000</b>	<b>\$6,210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,980,000</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Water Services	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$310,000</b>

**Description:**

This project will provide for design and construction of a new 1.5 million gallons per day (MGD) booster pump station facility that will move water from Pressure Zone 2 to Pressure Zone 3. In addition, a new dedicated Pressure Zone 3 waterline will be constructed down 91st Avenue. Constructing this site will allow for greater flexibility in using more of our SRP surface water and providing area redundancy. In addition, the Principles of Sound Water Management document has identified the need to utilize more of our Greenway SRP surface water.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Water*

**Zone 5E/6E Reservoir & Booster Pump Station**

*Project Number: UT00526*

**New Project ?**

**Project Location:** *Lake Pleasant Parkway and CAP Canal*

**Livability Goal:** *Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Equipment	Water	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Other Equipment	Cap Prjct-Wtr Outside Sources	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Studies	Water	CIP-Carryover	\$142,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,415
Design	Water	CIP-Carryover	\$2,436,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,436,994
Construction	Water	CIP-Carryover	\$9,434,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,434,601
Construction	Cap Prjct-Wtr Outside Sources	CIP-Carryover	\$4,308,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,308,952
<b>Total Budget</b>			<b>\$17,372,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,372,962</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Water Services	Contractual Services	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$630,000
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$855,000</b>

**Description:**

The Zone 6E Reservoir & Booster Pump Station will serve as a regional storage and booster pump facility for a large geographical area near Lake Pleasant Parkway between Loop 303 and State Route 74. This facility is needed to serve expected commercial and residential growth in the Lake Pleasant Parkway corridor, as well as to provide possible treatment of water produced at multiple area wells. Expected improvements include a 2.5-million-gallon reservoir, two booster pump stations serving Pressure Zones 5E and 6E, chlorine disinfection, arsenic treatment, on-site pipeline and all associated electrical, instrumentation and control equipment.

**CIP PROJECT DETAIL  
FY 2026-2035**

*Wastewater*

**Advanced Treatment Study**

*Project Number: UT00530*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Studies	Wastewater	CIP-Carryover	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
<b>Total Budget</b>			<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

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

**CIP PROJECT DETAIL  
FY 2026-2035**

**Wastewater**

**Advanced Water Purification Treatment**

**Project Number:** UT00534

**New Project ?**

**Project Location:** Beardsley Water Reclamation Facility

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total	
Svc Charges-Arts Commission	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,500	\$544,500	\$544,500	\$1,633,500	
Construction	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450,000	\$17,855,500	\$42,250,000	\$114,555,500	
Construction	WW IF 2025 EZone NofBeardsley	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,594,500	\$7,200,000	\$43,794,500	
Construction	WW IF 2025 EZone SofBeardsley	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,994,500</b>	<b>\$54,994,500</b>	<b>\$54,994,500</b>	<b>\$164,983,500</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Apollo Lift Station Rehabilitation**

**Project Number:** UT00545

**New Project ?**

**Project Location:** 97th Avenue and Peoria Avenue

**Livability Goal:** Water Security

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$13,250	\$13,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,500
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$66,250	\$66,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,500
Construction	Wastewater	CIP-Base	\$0	\$1,325,000	\$1,325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$1,404,500</b>	<b>\$1,404,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,809,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The Apollo Lift Station receives wastewater flows from residential and commercial developments north of Peoria Avenue and pumps the effluent across New River to the City's collection system in 96th Avenue. The lift station was constructed in 1990 and contains aging and obsolete equipment that is in need of rehabilitation or replacement. This project will rehabilitate the wet well, replace the effluent pumps, upgrade the electrical gear and replace various minor components at the facility. Funding is currently included in the Lift Station Rehabilitation Program for design and for land acquisition to allow space for the new improvements.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$12,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$15,000
Other Equipment	Water	CIP-Carryover	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500
Other Equipment	Wastewater	CIP-Base	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$1,500,000
Other Equipment	Wastewater	CIP-Carryover	\$115,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,686
Other Equipment	AZSTA Sports Complex Improvements	CIP-Carryover	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650
Other Equipment	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$454,836</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$3,181,836</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$2,500	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,500
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$12,500	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$132,500
Design	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$187,500	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587,500
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$2,544,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,809,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Beardsley WRF 9 MGD Expansion**

**Project Number:** UT00536

**New Project ?**

**Project Location:** 111th Avenue and Beardsley Road

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	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
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,090,000</b>	<b>\$9,090,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Beardsley WRF Clarifier Rehabilitation**

**Project Number:** UT00547

**New Project ?**

**Project Location:** 111th Avenue and Beardsley Road

**Livability Goal:** Water Security

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
Construction	Wastewater	CIP-Base	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,616,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,616,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

The existing clarifiers at the Beardsley Water Reclamation Facility were built in 1996 as part of the 2 MGD Expansion. The clarifiers are in need of rehabilitation due to corrosion and wear caused by wet, harsh operating conditions. Clarification is an important step in the removal of solids and organic matter from wastewater, so it is critical that the clarifiers are operating at peak efficiency. This project includes the rehabilitation of three clarifier chambers, mechanisms and covers.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Wastewater System	Water	CIP-Carryover	\$603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$603
Wastewater System	Wastewater	CIP-Carryover	\$25,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,129
Wastewater System	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$91,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,093
Construction	Water	CIP-Carryover	\$705,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705,995
Construction	Wastewater	CIP-Carryover	\$142,577	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,577
Construction	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$593,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$593,003
<b>Total Budget</b>			<b>\$1,558,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,558,400</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Beardsley WRF Laboratory Building**

**Project Number: UT00538**

**New Project ?**

**Project Location: 111th Avenue and Beardsley Road**

**Livability Goal: Water Security**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$8,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,750
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$43,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,750
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500
Design	Wastewater	CIP-Base	\$0	\$875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875,000
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$927,500</b>	<b>\$4,657,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,585,000</b>

**Operating Impacts**

Water Services	Capital Outlay	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$320,000
Water Services	Contractual Services	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$280,000
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$600,000</b>

**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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$45,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Studies	Water	CIP-Base	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500
Studies	Wastewater	CIP-Base	\$112,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,500
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$4,500,000	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$13,000,000
<b>Total Budget</b>			<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,545,000</b>	<b>\$8,585,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,355,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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. This project includes funding to complete a basis of design report (BODR) in FY26 that will determine the size, location and scope of the overall recharge facility.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$20,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$25,000
Other Equipment	Water	CIP-Carryover	\$161,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,330
Other Equipment	Wastewater	CIP-Base	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$2,500,000
Other Equipment	Wastewater	CIP-Carryover	\$577,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$577,074
Other Equipment	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$2,500,000
Other Equipment	Future WW Revenue Bonds	CIP-Carryover	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000
Construction	Wastewater	CIP-Carryover	\$192,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$192,670
<b>Total Budget</b>			<b>\$2,106,074</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$6,651,074</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$8,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$10,000
Other Equipment	Wastewater	CIP-Base	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$1,000,000
Other Equipment	Wastewater	CIP-Carryover	\$392,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,146
Other Equipment	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$1,000,000
<b>Total Budget</b>			<b>\$592,146</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$2,410,146</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Design	Wastewater	CIP-Carryover	\$384,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,572
Construction	Future WW Revenue Bonds	CIP-Carryover	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000
<b>Total Budget</b>			<b>\$5,884,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,884,572</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Butler WRF PLC Replacements**

**Project Number:** UT00546

**New Project ?**

**Project Location:** 8660 N 79th Ave, Peoria, AZ 85345

**Livability Goal:** Water Security

**Yes**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Design	Water	CIP-Base	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	Water	CIP-Base	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000
<b>Total Budget</b>			<b>\$300,000</b>	<b>\$7,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,875,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project includes the design, procurement, installation, programming, testing, and startup of the programmable logic controllers (PLC) at the Butler Water Reclamation Facility (WRF). Butler WRF has several PLCs at the plant, many of which are at the end of their useful life and have been discontinued by the manufacturer. It's important that this critical infrastructure is supported to ensure the plant can safely operate. Design efforts and procurement of the hardware is planned for FY26. Construction, programming, testing, and startup is planned for FY27.

**CIP PROJECT DETAIL  
FY 2026-2035**

**Wastewater**

**Facility Equipment Emergency Repair Program**

**Project Number: UT00539**

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Water Security**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Building R & M	Wastewater	CIP-Base	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$500,000
Building R & M	Wastewater	CIP-Carryover	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Building R & M	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$500,000
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$4,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$5,000
<b>Total Budget</b>			<b>\$175,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$1,084,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*Wastewater*

**Force Main Rehabilitation Program**

*Project Number: UT00533*

*New Project ?*

*Project Location: Citywide*

*Livability Goal: Water Security*

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Wastewater	CIP-Carryover	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
<b>Total Budget</b>			<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$12,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$15,000
Other Equipment	Water	CIP-Carryover	\$9,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,779
Other Equipment	Wastewater	CIP-Base	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$1,500,000
Other Equipment	Wastewater	CIP-Carryover	\$163,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,238
Other Equipment	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$1,500,000
<b>Total Budget</b>			<b>\$473,017</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$303,000</b>	<b>\$3,200,017</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$249,250	\$0	\$0	\$0	\$0	\$249,250
Svc Charges-Arts Commission	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$0	\$0	\$0	\$0	\$249,250	\$0	\$0	\$0	\$0	\$0	\$249,250
Construction	Wastewater	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$39,850,000	\$0	\$0	\$0	\$0	\$39,850,000
Construction	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$0	\$0	\$0	\$0	\$39,850,000	\$0	\$0	\$0	\$0	\$0	\$39,850,000
<b>Total Budget</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,099,250</b>	<b>\$40,099,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,198,500</b>

**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
	<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,500</b>	<b>\$472,500</b>	<b>\$472,500</b>	<b>\$472,500</b>	<b>\$472,500</b>	<b>\$472,500</b>	<b>\$472,500</b>	<b>\$2,835,000</b>

**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 2026-2035**

*Wastewater*

**Lift Station Reconditioning Program**

*Project Number: UT00116*

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$20,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$25,000
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$100,000
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$125,000
Construction	Wastewater	CIP-Base	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$2,500,000
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$2,500,000
Construction	Future WW Revenue Bonds	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total Budget</b>			<b>\$700,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$5,470,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$8,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$10,000
Wastewater System	Wastewater	CIP-Carryover	\$25,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,312
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$40,000
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$50,000
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	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$1,000,000
Construction	Wastewater	CIP-Carryover	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Construction	W/S Rev Bonds 2022 (WW)	CIP-Carryover	\$7,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,998
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$1,000,000
<b>Total Budget</b>			<b>\$1,617,442</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$212,000</b>	<b>\$3,525,442</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Manhole Rehabilitation Program**

**Project Number:** UT00307

**New Project ?**

**Project Location:** Citywide

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$20,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$25,000
Cap ENG Chargebacks	Wastewater	CIP-Base	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$100,000
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$125,000
Construction	Wastewater	CIP-Base	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$2,500,000
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$2,500,000
Construction	Future WW Revenue Bonds	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total Budget</b>			<b>\$550,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$5,320,000</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$2,250
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$2,250
Wastewater System	Wastewater	CIP-Carryover	\$24,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,199
Design	Water	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Water	CIP-Base	\$250,000	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$477,250
Construction	Wastewater	CIP-Base	\$250,000	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$25,250	\$477,250
Construction	Wastewater	CIP-Carryover	\$881,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$881,469
Construction	W/S Rev Bonds 2022 (WVV)	CIP-Carryover	\$975,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,320
<b>Total Budget</b>			<b>\$2,430,988</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$2,889,988</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Reclaimed Water Transmission Main - Project 2**

**Project Number:** UT00512

**New Project ?**

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

**Livability Goal:** Water Security

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$43,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,750
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$131,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,250
Design	Water	CIP-Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Design	Future WW Revenue Bonds	CIP-Carryover	\$176,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,257
Construction	Water	CIP-Base	\$2,843,035	\$613,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,456,785
Construction	Water	CIP-Carryover	\$7,764,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,764,000
Construction	Wastewater	CIP-Base	\$0	\$1,841,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,841,250
Construction	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$7,355,965	\$4,545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900,965
Construction	Future WW Revenue Bonds	CIP-Carryover	\$2,175,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,715
<b>Total Budget</b>			<b>\$20,814,972</b>	<b>\$7,245,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,059,972</b>

**Operating Impacts**

Water Services	Capital Outlay	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000
<b>Total Operating Impact</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$100,000</b>

**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 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Wastewater	CIP-Base	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Construction	Wastewater	CIP-Carryover	\$1,904,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,904,414
Construction	Future WW Revenue Bonds	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total Budget</b>			<b>\$3,904,414</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,904,414</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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.

**CIP PROJECT DETAIL  
FY 2026-2035**

*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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Other Professional Services	Wastewater	CIP-Carryover	\$1,012,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,380
<b>Total Budget</b>			<b>\$1,012,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,380</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**Wastewater**

**Trunk Sewer Rehabilitation Program**

**Project Number: UT00296**

**New Project ?**

**Project Location: Citywide**

**Livability Goal: Water Security**

**No**

Category	Funding Source	Carryover /Base	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$17,850	\$32,207	\$19,802	\$0	\$0	\$0	\$69,859
Cap ENG Chargebacks	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$35,000	\$0	\$0	\$0	\$135,000
Studies	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$795,000	\$795,000	\$0	\$0	\$0	\$0	\$1,590,000
Construction	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$990,000	\$2,425,700	\$1,980,200	\$0	\$0	\$0	\$5,395,900
Construction	Future WW Revenue Bonds	CIP-Carryover	\$990,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$990,100
<b>Total Budget</b>			<b>\$990,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,852,850</b>	<b>\$3,302,907</b>	<b>\$2,035,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,180,859</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 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 to increasing the performance predictability of the system. This program will also provide design and construction funding to rehabilitate trunk sewer mains identified as deficient.

**CIP PROJECT DETAIL  
FY 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Wastewater System R & M	Wastewater	CIP-Base	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Wastewater System R & M	Wastewater	CIP-Carryover	\$718,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$718,377
Wastewater System R & M	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$40,000
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$50,000
Water System	Wastewater	CIP-Carryover	\$6,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,729
Construction	Wastewater	CIP-Carryover	\$558,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$558,951
<b>Total Budget</b>			<b>\$2,284,057</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$11,374,057</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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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 2026-2035**

**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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total
Construction	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$427,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$427,274
Construction	Wastewater Impact Fees - West of Agua Fria	CIP-Carryover	\$1,120,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120,160
Construction	Wastewater Impact Fees - Post I-1-2012	CIP-Base	\$72,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,726
<b>Total Budget</b>			<b>\$1,620,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,620,160</b>

**Operating Impacts**

<b>Total Operating Impact</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Description:**

This project will provide additional wastewater collection capacity throughout the Vistancia, Lake Pleasant Heights (LPH), and Saddleback communities, and along El Mirage Rd. 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.