



# City of Peoria

FY 2026 – 2035  
Capital Improvement Program







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# City of Peoria Council Districts



**Mayor Jason Beck**  
623.773.4610



**Councilmember Jennifer Crawford**  
Vice Mayor  
623.773.7328



**Councilmember Michael Finn**  
Mayor Pro Tem  
623.773.7785



**Councilmember Rick Stokes**  
Ironwood District  
623.773.7608



**Councilmember Matt Bullock**  
Mesquite District  
623.773.7328



**Councilmember Denette Dunn**  
Pine District  
623.773.7785



**Councilmember Jon Edwards**  
Willow District  
623.773.7608



**Youth Council Liaison Sarah Adamsha**



**Youth Council Liaison Manya Tewari**





## City of Peoria Core Values

*“The City of Peoria team members share a commitment to provide quality service for our community.”*

### **P** Professional

Demonstrates professional skills and knowledge needed to perform the job; keeps informed of developments in the professional field and applies this knowledge to the job; encourages and supports the development of subordinate personnel.

### **E** Ethical

Maintains the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out public duties; avoids any improprieties; trustworthy, maintains confidentiality; never uses City position or power for personal gain.

### **O** Open

Communicates effectively orally and in writing; involves appropriate individuals and keeps others informed; acts as a team member; participates and supports committees/boards/commissions/task forces; approachable; receptive to new ideas; supports diversity and treats others with respect; actively listens.

### **R** Responsive

Consistently emphasizes and supports customer service; takes responsibility to respond to all customers in a prompt, efficient, friendly, and patient manner; represents the City in an exemplary manner with civic groups/organizations and the public.

### **I** Innovative

Demonstrates original thinking, ingenuity, and creativity by introducing new ideas or courses of action; supports innovative problem-solving by identifying and implementing better methods and procedures; takes responsible risks; demonstrates initiative and “follows through” on development and completion of assignments.

### **A** Accountable

Accepts responsibility; committed to providing quality service to our community; plans, organizes, controls and delegates appropriately; work produced is consistent and completed within required timeframes; implements or recommends appropriate solutions to problems; acknowledges mistakes; manages human and financial resources appropriately.



# Principal Officials of the City

## City of Peoria Principal Officials of the City Fiscal Year 2026

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Jason Beck  
Mayor

Ricky Stokes  
Councilmember

Jon Edwards  
Vice Mayor

Jennifer Crawford  
Mayor Pro Tempore

Michael Finn  
Councilmember

Matthew Bullock  
Councilmember

Denette Dunn  
Councilmember

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Henry Darwin  
City Manager

Austin Roe  
Mayor's Chief of Staff

Kris Dalmolin  
Information Technology  
Director

Kevin Burke  
Deputy City Manager

Mike Faust  
Deputy City Manager

Travis Cutright  
Deputy City Manager

Marylou Stephens  
Arts, Culture & Library  
Services Director

Jeffrey Curran  
Development &  
Engineering Director

Thomas Intriери  
Police Chief

Sean Kindell  
Chief Financial Officer

Chris Hallett  
Neighborhood & Human  
Services Director

Gary Bernard  
Fire-Medical Chief

Chris Calcaterra  
Parks & Recreation  
Director

Maria Laughner  
Economic Development  
Services Director

Christine Nickel  
Human Resources  
Director

Rhonda Humbles Public  
Works Director

Chris Jacques  
Planning & Community  
Development Director

Diane Arthur  
Office of Communications  
Director

David Burks  
Water Services Director

Agnes Goodwine  
City Clerk



## Capital Improvement Program

Each year, the City of Peoria invests significant time and resources to design, construct, and maintain the infrastructure and facilities needed to deliver municipal services to residents and businesses. Due to the high costs associated with building and maintaining capital assets, the City must carefully balance the need for such assets with requirements to sustain a strong financial position. This is accomplished through the Capital Improvement Program (CIP) – a 10-year plan for addressing present and future infrastructure needs.



**Greenway Water Treatment Plant Basin Cleaning**

The first year of the program is the only year that is appropriated by the City Council. This becomes the capital budget, which is an important piece of the City's overall annual budget. At the discretion of the City Council, new projects may be added to the capital budget after final adoption.

The Fiscal Year 2026 capital budget includes not only newly funded projects, but also any project costs carried over from the previous year. The last nine years of the CIP are for planning purposes; future funding is not guaranteed and the plan is subject to change. The 10-year Capital Improvement Program totals \$1,906,439,153. The FY2026 capital budget is \$572,026,263.

This document provides detailed information about each project in the CIP, including scope, schedule, project costs, funding sources, and future operating costs. It is intended to be a communication device, informing stakeholders of the City's plans for capital investment.

Peoria's CIP is a 10-year balanced plan that addresses projects across a broad spectrum of areas. Funding sources have been identified based on reliable revenues to support both the capital costs and the operating costs for each project in the 10-year program. A great deal of effort is put into updating this plan to ensure not only that critical needs are being met but also that the cost, scope, and timing of all projects are coordinated to minimize service disruptions.



**Spring Training at Peoria Sports Complex**



Capital projects are non-routine expenditures that generally cost more than \$100,000 and have a useful life of five years or more. Capital projects include design and construction, as well as the acquisition of land and the purchase of fixed assets. A fixed asset is any single item or single cohesive system that has a life expectancy of at least one year and a value of at least \$25,000. All land is capitalized as a fixed asset, regardless of cost.

## Financial Policies

The City of Peoria Principles of Sound Financial Management establish guidelines for the City's overall fiscal planning and management, including the Capital Improvement Program (CIP). To view this document, please visit the Finance and Budget Department page on the City's website at [www.Peoriaaz.gov](http://www.Peoriaaz.gov).



**Peoria Public Safety Bell 505 Helicopter**

Following are some excerpts from this policy.

- The city manager will annually submit a financially- balanced, multi-year Capital Improvement Program for review by the City Council (8.01).
- The Capital Improvement Program shall provide an estimate of each project's costs, anticipated sources of revenue for financing the project, and an estimate of each project on City revenues and operating budgets (8.02).
- The City will match programs and activities identified in the Capital Improvement Program with associated funding sources (8.03).
- Efforts will be made to allocate sufficient funds in the multi-year capital plan and operating budgets for condition assessment, preventative and major maintenance, and repair and replacement of critical infrastructure assets (8.04).
- The City's objective is to incorporate "Pay-As-You-Go" funding (using available cash resources) in the annual Capital Improvement Program. This will supplement funding from other sources such as IGAs, bonds, impact fees and grants (8.05).
- When current revenues or resources are available for capital improvement projects, consideration will be given first to those capital assets with the shortest useful life and/or to those capital assets whose nature makes them comparatively more difficult to finance with bonds or lease financing (8.06).
- The first year of the adopted capital plan will be the capital budget for that fiscal year (8.07).
- Periodic status reports will be presented to City Council to share project progress and identify significant issues associated with a project (8.08).



- Within 90 days of the completion of a capital project, any remaining appropriated funds for the project will revert to the fund balance of the funding source (8.09).
- The Capital Improvement Program will be updated annually as a multi-departmental effort (8.10).

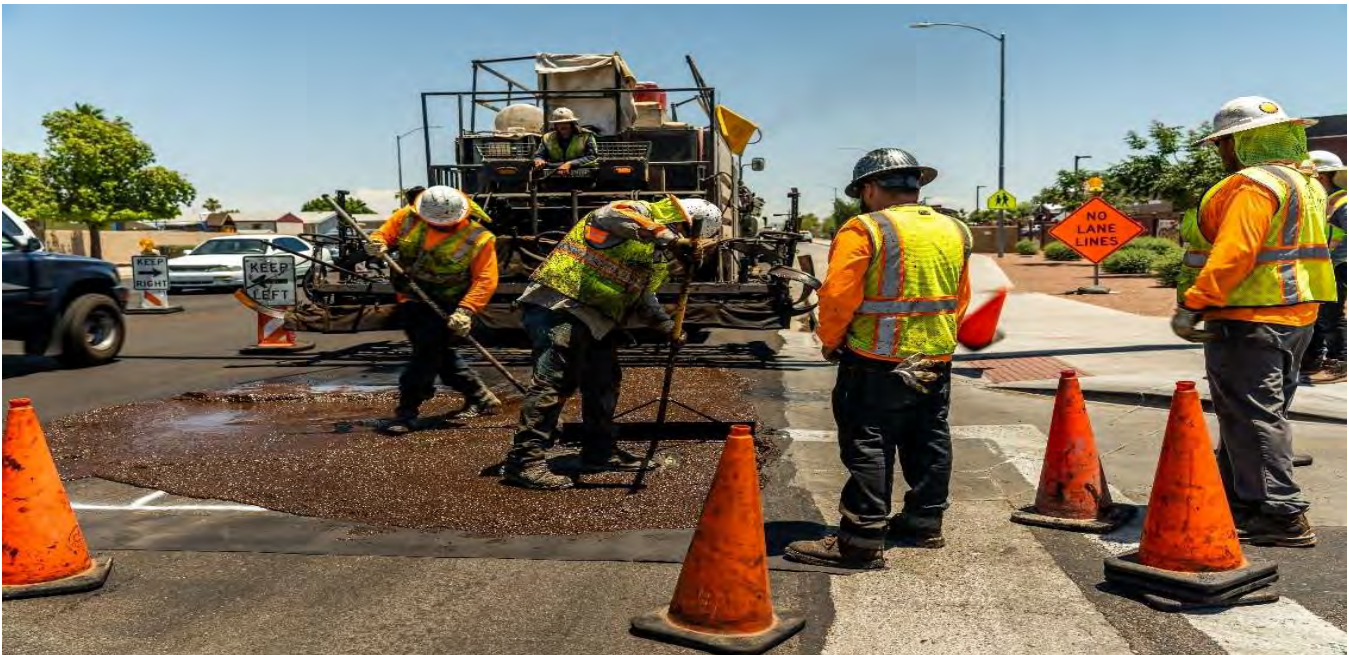
<b>FY2026-2035 CIP Funding Sources</b>		
<b>Funding Source</b>	<b>10-Year Total</b>	<b>Percent of Total</b>
Debt	\$426,231,522	22%
Impact Fees	\$374,046,381	20%
Outside Sources	\$115,319,915	6%
Pay-As-You-Go	\$120,348,061	6%
Peoria Innovation Core	\$360,111,682	19%
T.S.T./Streets	\$240,278,682	13%
Utility Rates	\$270,102,910	14%
<b>Total</b>	<b>\$1,906,439,153</b>	<b>100%</b>



## CIP Development Process

Capital improvement planning has proven to be a year-round process, with City departments continually evaluating and prioritizing capital needs. However, the process is most involved from September through May. During this period, City staff identifies and prioritizes projects, prepares cost estimates, determines available resources, and submits a recommended program to the City Council.

As part of the annual budget process, the Management and Budget Division coordinates an update of the 10-year CIP. In addition, division staff forecast revenues for the various funds used to finance capital projects and set the financial parameters for the development of the CIP. Capital projects originate in the operating departments, where subject matter experts identify needs based on master planning documents and other technical criteria.



**Pavement Preservation and Rehabilitation**

Once project requests have been submitted and the financial parameters are established, a preliminary plan is prepared for the review of the CIP Management Committee. This committee is made up of the city manager, deputy city managers and directors of City departments that have a significant stake in the delivery of capital projects (including Finance and Budget). The CIP Management Committee is responsible for evaluating project requests based off available resources and developing a financially balanced plan that addresses City Council goals and priorities. This group also ensures that projects are properly scoped and that the timing of projects is coordinated. Once complete, the city manager forwards the recommended CIP to the City Council for approval.



## CIP Timeline

**September – October:** Operating departments identify projects, define project scopes, prepare cost estimates, and prioritize projects based on direction received from the city manager and City Council. Department directors review project requests before final submittal.

**November – December:** Capital project requests are submitted to the Management and Budget Division. Division staff use revenue forecasts and financial models to prepare a preliminary CIP.

**January – March:** The CIP Management Committee meets to review the proposed plan, making adjustments as needed. Management and Budget Division finalize the recommended CIP for the consideration of the City Council at public study session/s. The proposed budget, including the CIP is made available to the public prior to budget study session/s. Budget documents may be accessed by visiting the Finance and Budget Department page on the City's website at [www.Peoriaaz.gov](http://www.Peoriaaz.gov).

**April – May:** Management and Budget Division implement modifications to the CIP, as requested by City Council. The revised CIP is presented to the City Council for review and made available on the City's website. Thereafter, subsequent public meetings are held until CIP and final budget is adopted by City Council.



San Diego Padres Facility at Peoria Sports Complex



## Programming Projects in the CIP

<b>FY2026-2035 CIP Project Types</b>		
<b>Project Type</b>	<b>10-Year Total</b>	<b>Percent of Total</b>
Drainage	\$63,994,460	3%
Economic Development	\$51,315,036	3%
Operational Facilities	\$66,590,403	3%
Parks & Recreation	\$45,025,893	2%
Peoria Innovation Core	\$522,668,589	27%
Public Safety	\$100,739,383	5%
Streets & Traffic Control	\$340,248,177	18%
Water	\$328,223,895	17%
Wastewater	\$387,633,317	20%
<b>Total</b>	<b>\$1,906,439,153</b>	<b>100%</b>

There are different types of projects that make up the Capital Improvement Program that include, but are not limited to:

- Office buildings, police and fire stations, court facilities, libraries, and recreation centers.
- Parks, trails, open space, right-of-way landscaping, and sports facilities.
- Roads, bridges, sidewalks, streetlights, traffic signals, and sound walls.
- Storm drains, channels, retention basins, and drywells.
- Water and wastewater treatment plants, pipes, storage facilities, and pump stations.
- Information technology infrastructure and major software applications.

Specific projects in these categories originate from long-range plans, City Council goals and priorities, and staff recommendations. Long-range planning is critical for ensuring a sustainable future for the City of Peoria. Planning efforts such as those encompassed by the City’s General Plan and the various master plans (for parks, trails, streets, water, wastewater, etc.) provide helpful guidance to departments with identifying and prioritizing capital projects. Specific sections of the General Plan, such as the Circulation Element, tie directly with the CIP, as do each of the master plans. As such, the CIP is one of the mechanisms by which long-range plans become reality.



The FY2026-2035 CIP includes major investments in parks, roadways, public safety facilities, and water service infrastructure. The goals and priorities of the City Council are a key source of capital projects. The City Council's Policy Goals provide near-term direction to city staff. Those goals for FY2026 are: (1) Public Safety, (2) Water Security, (3) Economic Development, and (4) Innovative Government.



**City of Peoria Council Chambers**

The Peoria Innovation Core (PIC) is a new project category that was added into the city's Capital Improvement Plan to plan for the expansion of infrastructure in North Peoria. Peoria leadership has worked together with the Arizona State Land Department to develop a mutually beneficial agreement to add roadways, as well as water and wastewater infrastructure, to promote economic development in this area of the city. The city's investments in infrastructure for this initiative will be reimbursed upon the auction of the land. Those reimbursements can then be used for further development of the area. One major upcoming project under the PIC umbrella is Lake Pleasant Pkwy from the Loop 303 to CAP Canal, which will widen and add sidewalks to the road.



In addition, the FY2026 CIP continues to devote long-term investment in the Parks and Recreation Facility Refurbishment Program, which aims to replace vital city-owned assets such as playground equipment, fitness equipment, and library checkout machines beyond useful life and/or require upgrades.



The Downtown redevelopment project for creating a “place to be” for families, while improving economic vitality of the downtown area. Caldwell County BBQ has broken ground and is currently under construction, while construction on the Jefferson House is estimated to begin in fiscal year 2026. Other investments include walkability improvements and brokerage services.

**Concept Image for Caldwell County BBQ**

The Municipal Complex Entry Plaza Improvements 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.

The Mountain, Open Space, and River Ecosystems project will provide funding for the design and implementation of opportunities and amenities for significant active and passive mountain, desert, and river open space conservation areas that provide wildlife habitat, scenic vistas, recreational access, and cultural opportunities.

The Multipurpose Police Facility project allows for improvements to a recently purchased building that will accommodate several 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.

The Public Safety Helicopter request will add a second helicopter to the Public Safety Aviation program. The 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.

The Fire Station No. 8 project provides funding to construct a new fire-medical station on a 2.5-acre parcel in the northwest portion of the city. The estimated 13,500 square foot, single story, 4-bay station will serve residents in the Vistancia, Saddleback, and Mystic communities.



The Westward Skies Extension to Vistancia Blvd & Traffic Signal project will provide for the design, land acquisition and construction of the Westward Skies extension 1,650 feet to the south boundary of Five North at Vistancia. Improvements for this 5-lane road include drainage facilities, street lighting, landscaping, and a full traffic signal at the intersection of Vistancia Blvd and Westward Skies.

The CAP/LPP Intersection Wellfield project provides all related site work for the construction of five new potable water wells in the area of Lake Pleasant Parkway and the Central Arizona Project (CAP) Canal. These wells will be crucial to providing water to the residents of Peoria in the event of surface water restrictions or outages.

The Reclaimed Water Transmission Main 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.



**Lake Pleasant Parkway Overpass on Loop 303**



## Impacts on the Operating Budget

The Capital Improvement Program has direct and significant impacts on Peoria’s operating budget. Most capital projects require ongoing costs for operation and maintenance. New buildings require electricity, water services, maintenance, and repair. New roads require routine sweeping as well as periodic crack sealing and reapplication of pavement striping and markings. New parks and landscaped rights of way (such as medians and streets shoulders) require irrigation, fertilizing, mowing, and trimming. Some projects, such as a recreation center, require additional employees.

Departments submitting capital projects estimate the operations and maintenance costs of each project based on cost guidelines that are updated each year. The departments also consider any additional revenues or savings the City may reasonably expect to recognize upon completion of the project. For example, membership fees from a new recreation center help to offset the increased operating costs. The net operating costs are included not only in the project request, but also in the long-range forecasts of the respective funds, to ensure that we properly account for operating budget impacts of all capital projects.

<b>Operating Impacts by Project Type</b>					
<b>Project Type</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
Drainage	\$177,591	209,401	219,401	219,401	267,121
Economic Development	\$2,800,000	2,899,010	\$2,934,724	\$2,934,792	\$2,934,859
Operational Facilities	\$269,320	\$269,320	\$269,320	\$269,320	\$269,320
Parks & Recreation	\$2,151,223	\$1,470,517	\$1,305,517	\$1,594,310	\$1,539,310
Peoria Innovation Core	\$212,339	\$232,339	\$302,382	\$637,382	\$939,779
Public Safety	\$2,792,189	\$3,342,151	\$3,642,391	\$3,789,999	\$3,944,987
Streets & Traffic Control	\$477,383	\$674,585	\$1,262,102	\$1,279,036	\$1,340,002
Water & Wastewater	\$445,000	\$540,000	\$615,000	\$690,000	\$1,417,500
<b>Total</b>	<b>\$9,325,045</b>	<b>\$9,637,323</b>	<b>\$10,550,837</b>	<b>\$11,414,240</b>	<b>\$12,652,878</b>



## Financing the CIP

The Capital Improvement Program for fiscal years 2026-2035 is a \$1,906,439,153 investment in 266 different capital projects over the next 10 years. The program represents a significant investment of City resources in infrastructure, facilities, and recreational assets, and is designed to address the highest priority needs of the community. It is both financially feasible and can be accomplished within the suggested time frame.

The 10-year plan relies on several major revenue sources to finance capital projects. The use of these funding sources is governed not only by federal and state law, but also by the City's own Principles of Sound Financial Management. Funding for many of the projects in the CIP comes from more than one source. For example, a single roadway project might be funded with general obligation bonds, impact fees, transportation sales tax, and federal transportation funds.

The amount of revenue available for allocation to projects in the CIP each year is based on financial projections by staff in the Management and Budget Division. To develop these projections, staff vigilantly monitors and analyzes retail sales figures, construction (development) activity, residential and commercial property values, water and wastewater usage, state revenues, interest rates, and local and national economic trends. Much of the work involved in the development of the CIP involves matching identified project needs (and the associated costs) with available funding sources. The major sources used to pay for capital projects in the CIP are explained herein.

## General Obligation Bonds

General Obligation (G.O.) Bonds are a common method used to raise revenues for large-scale municipal projects. G.O. bonds are backed by the full faith and credit of the City, meaning that they are guaranteed by the full taxing power of the City. Peoria only issues debt for projects when it truly makes sense to do so. This is determined by a number of different criteria, including the following:

- The useful life of the project will not exceed the term of the bond (usually 20 years).
- Pay-as-you-go financing is either not available or not sufficient to fund the project. (Pay-as-you-go financing refers to cash-based sources such as operating revenues and impact fees.)
- The project will benefit future residents of Peoria, so the use of pay-as-you-go financing will unfairly burden current residents.



In Peoria, G.O. bonds are backed by the City's property tax collections. Beginning in 1980, state law mandated the separation of City property taxes into two components: the primary tax levy and the secondary levy. The primary levy may be imposed for any governmental purpose, but has strict limitations on how much can be levied. The secondary levy may only be used to retire the principal and interest on G.O. bonds issued by the City. As a result, it is the secondary levy that is used to finance many of Peoria's capital projects.



**Traffic Signal Repair at 91<sup>st</sup> Avenue and Northern**

**Debt Policies.** The Principles of Sound Financial Management include policies governing the use of property-tax supported bonds:

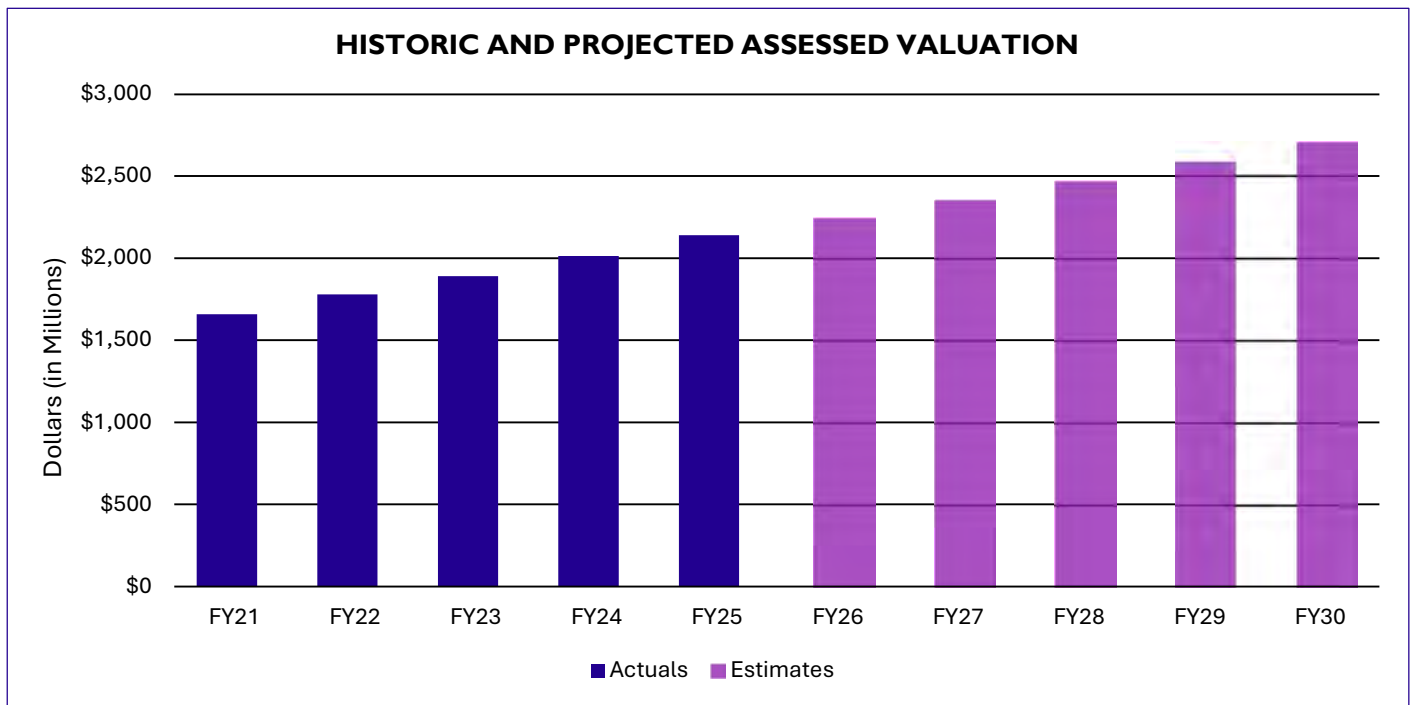
- Tax supported bonds are bonds for which funds used to make annual debt service expenditures are derived from ad valorem (property) tax revenue of the City (11.07a).
- The target for the maturity of general obligation bonds will typically be between 20 and 30 years. The target for the "average weighted maturities" for general obligation bonds of the City will be 12.5 years (11.07b).
- Generally, the City will structure general obligation bond issues to create level debt service payments over the life of the issue (11.07c).
- Debt supported by the City's general fund will not exceed 10 percent of the annual general fund revenues (11.07d).
- Secondary property tax rates will be determined each year as part of the budgetary process (pursuant to state law) to pay the necessary debt service payments of general obligation bonds currently outstanding or expected to be issued within the fiscal year (11.07e).
- In accordance with requirements of the State of Arizona Constitution, total bonded debt will not exceed the 20 percent limitation and 6 percent limitation of the total secondary assessed valuation of taxable property in the City (11.07f).
- Reserve funds, when required, will be provided to adequately meet debt service requirements in subsequent years (11.07g).



- Interest earnings on bond fund balances will only be used to pay debt service on the bonds unless otherwise committed for other uses or purposes of the project (11.07h).
- The term of any bond will not exceed the useful life of the capital project/facility or equipment for which borrowing is intended (11.07i).

**Assessed Valuation.** As mentioned above, it is the secondary levy that is used to pay the principal and interest on general obligation bonds. Arizona utilizes the limited property value to calculate both primary and secondary tax levies. The City’s secondary property tax levy, then, is the limited property value multiplied by the secondary property tax rate, which is \$1.15 per \$100 of assessed valuation.

For FY2026, Peoria’s limited assessed valuation is \$2.2 billion. The secondary property tax is unlimited in that a City may levy the amount necessary to meet its debt service obligations. However, in November 2012 Arizona voters approved Proposition 117, which caps the growth of the limited assessed valuation to 5 percent over the previous year’s amount. This means that the City would have to raise its secondary property tax rate if the growth in assessed valuation were insufficient to meet its debt service obligations using the existing rate. Fortunately, despite this new limit on the secondary assessed valuation, the City is still in a position to meet its needs with the existing rate for the foreseeable future.





**General Obligation Debt Limitations.** The Arizona Constitution limits a City's bonded indebtedness (outstanding principal) to 20 percent or 6 percent of its secondary assessed valuation, depending on the type of project involved. Projects in the 20 percent category include water, sewer, drainage, artificial lighting, open space preserves, parks, playgrounds and recreational facilities, public safety and emergency services facilities, and streets and transportation. Projects in the 6 percent category include economic development, historic preservation and cultural facilities, general government facilities, and libraries.

**Voter Authorization.** Regardless of whether or not the City has available revenues or constitutional capacity to issue and pay for new bonds, the City must have authorization from the voters through a citywide bond referendum in order to issue G.O. bonds for capital projects. Peoria voters have authorized the use of bonds for various capital needs in bond election held in 1985, March 1990, September 1994, September 1996, September 2000, May 2005, and November 2008. In the most recent bond election held in November 4, 2008, voters authorized the use of \$378 million in bonds in three categories: Streets, Bridges, Traffic Control and Transportation, and Drainage (\$277 million); Public Safety, Technology, and Municipal Operations (\$60 million); and Parks, Recreation and Trails (\$41 million).

Bond sale proceeds must be used for the purposes specified in the bond election publicity pamphlet and ballot. Unspent bond proceeds in one category may be used to pay for projects in the same category, but may not be used to pay for projects in another category. The City takes its responsibility to properly apply voter authorization very seriously, and has systems in place to track the use of voter authorization.

**Property Tax Rate.** This 10-year plan was developed to comply with House Bill 2011 (HB2011). Passed in April 2017, HB2011 restricts Arizona municipalities' ability to levy annual property taxes for debt service and caps their debt service reserves at 10 percent of the current year's General Obligation (G.O.) bonds principal and interest payments. Peoria has managed its secondary levy to ensure the ability to meet its G.O. bonds principal and interest payments without causing spikes in the property tax rates year to year.

In Fiscal Year 2026, Peoria will levy a \$0.29 primary property tax rate and \$1.15 secondary property tax rate per \$100 of assessed valuation.



## Revenue Bonds

The City uses revenue bonds to support major capital improvements on water and wastewater systems. Revenue bonds are secured by water and wastewater utility rate revenues rather than the full faith and credit of the City. As such, revenue bonds typically carry a slightly higher interest rate than general obligation bonds.

There are no legal or statutory limits on the amount of revenue bonds that may be issued. However, there are other constraints that limit the amount of revenue

For example, the issue will be required to have a debt coverage ratio of at least 1.25, which means that the projected net revenues from the project must be at least 125 percent of the highest maximum debt service requirement on outstanding bonds plus the debt service on new bonds to be issued. In addition, each of the outstanding bond issues must have a debt service reserve requirement sufficient to cover at least one year of debt service.



**Purple Reclaimed Water Pipe**

Included under revenue bonds, though technically not bonds, are loan agreements with the Water Infrastructure Finance Authority (WIFA). WIFA is a program created by the State of Arizona, pursuant to federal regulations regarding water pollution and safe drinking water law, to provide financing to local communities for water and wastewater projects. Like revenue bonds, these loan agreements are backed by water and wastewater utility rate revenues. Most recently, the City entered into a loan agreement with WIFA to finance the CAP/LLP Intersection Wellfield project.



## Development Impact Fees

A development impact fee is a charge on new development to pay for the construction or expansion of off-site capital improvements that are necessitated by and benefit the new development. Impact fees, which are collected when building permits are issued for a given project, cannot be used for operations, maintenance, or repair of existing facilities. The City of Peoria assesses impact fees for transportation, parks, law enforcement, fire protection, water expansion, wastewater expansion and water resources.

Impact fees are an important source of revenue for the capital program, and help to ensure that residential and commercial growth in Peoria helps pay for a portion of the Capital Improvement required to support new growth in the City. Impact fee revenues are subject to fluctuations in economic and market forces. As such, staff regularly updates forecasts of impact fee revenues and the associated fund balance models to reflect the most current economic and development information.



**The Forge at Pioneer Community Park**



## Operating Fund Revenues

Where possible, the City uses available cash, or “Pay- As-You-Go” funding, to pay for capital projects. Pay-As-You-Go funding comes from several operating funds, including the general fund, the water and wastewater utility funds, and the streets fund. Each year, the City identifies one-time, non-recurring revenues from these funds that can be used to support capital needs. The amount available in these funds for capital projects is limited, because of the uncertainty of available revenues and the need to support ongoing operations.

The City’s half-cent sales tax fund may be used to support capital projects, provided that such projects are consistent with the City Council policy governing the use of revenues from this tax. A variety of economic development projects have been supported by this revenue source over the years.



Festive wraps in the P83 Entertainment District

## Grant and Intergovernmental Revenues

City departments pursue grants and other outside funding sources to help support capital projects. The City frequently shares the costs of capital projects with neighboring cities, the Flood Control District of Maricopa County (FCDMC), the Maricopa County Department of Transportation (MCDOT), the Arizona Department of Transportation (ADOT), and other agencies. The Development and Engineering, Public Works, Water Services, and Leadership and Management departments work closely with the Maricopa Association of Governments (MAG), the Water and Infrastructure Financing Authority of Arizona (WIFA), and other agencies to secure pass-through federal funds, low-interest loans, and other funding sources for capital projects.



## Transportation Sales Tax

In 2004, the City Council appointed a 23-member Citizen Transportation Committee to evaluate Peoria's future transportation requirements and consider the various alternatives for funding these improvements. Based on its review, the committee put forward a recommendation to the City Council to increase the City sales tax by three-tenths of a percent to pay for transportation needs. The City Council referred this recommendation to the voters, who, on September 13, 2005, approved Proposition 300 increasing the City sales tax for transportation purposes.



**Peoria Bus Stop at 83<sup>rd</sup> Avenue and Monroe**

Transportation sales tax (TST) revenues are deposited into a separate fund from which expenditures are made for various transportation purposes. Consistent with the Citizen Transportation Committee's original recommendation, the City earmarks funding for transit and \$1.5 million for right-of-way and street maintenance. Any unspent monies in these three areas are allocated to street capital projects, along with the balance of revenues collected. The transportation sales tax fund can also be used to pay the debt service on MDA bonds issued.

Recent projects completed to date using transportation sales tax revenues include Jomax Road, from Loop 303 to Vistancia Boulevard, conversion of streetlights to LED, bus stop improvements, and a traffic signal at Cactus Rd. and 89<sup>th</sup> Ave.

This fund also supports a number of ongoing programs including the Traffic Signal Renovation and Interconnect Programs, Intelligent Transportation System Advanced Technology Enhancements, Pavement Rehabilitation and Preservation Programs and a Bridge Maintenance Program.

Upcoming projects include a re-alignment project at Happy Valley and Vistancia Blvd, El Mirage Rd. from the Loop 303 to Jomax Rd., and improvements to the intersection at Vistancia Blvd. and Lone Mountain Pkwy.



## County Transportation Sales Tax (Prop. 479 Reimbursements)

On November 5, 2024, Maricopa County voters approved Proposition 479, which authorized a 20-year extension of the half-cent sales tax for transportation projects identified in the Regional Strategic Transportation Infrastructure Investment Plan (RSTIIP). The RSTIIP was approved by the Maricopa Association of Governments (MAG) Regional Council on June 23, 2021. By state law, use of the revenues from this sales tax must be consistent with RSTIIP, which provides a blueprint for future transportation investments in the region through FY 2045. This includes freeways and other routes on the state highway system, major arterial streets and intersection improvements, and public transit systems.

To receive disbursements of county transportation sales tax through the Arterial Life Cycle Program (ALCP), the city must first expend its own sources on an eligible project and then request reimbursement up to 70 percent of those expenditures. Peoria will be eligible to receive up to \$172 million in reimbursements through eligible projects identified in the RSTIIP.

### Approved Projects from the RSTIIP

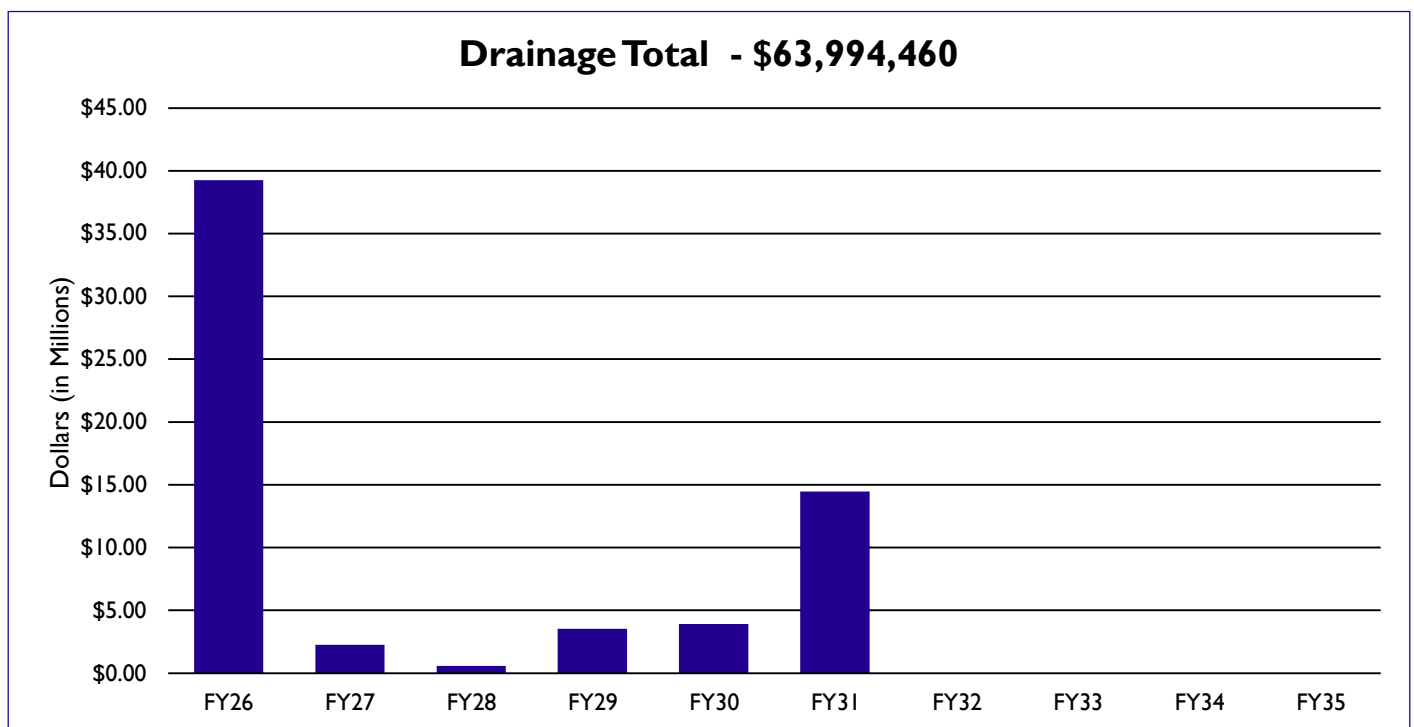
Project Name	Project Type	Cost Estimate	Regional Funding Cap
107th Ave: Union Hills to Beardsley	Arterial: Widen Roadway	\$9,370,000	\$6,559,000
107th Ave: Williams to Hatfield	Arterial: Widen Roadway	\$10,190,000	\$7,133,000
El Mirage Rd: SR 303L to Jomax Rd	Arterial: New Roadway	\$24,190,000	\$16,933,000
Jomax Rd: Dysart Rd to Vistancia Blvd	Arterial: New Roadway	\$23,550,000	\$16,485,000
Lake Pleasant Pkwy: SR 303L to SR 74	Arterial: Widen Roadway	\$34,690,000	\$24,283,000
Lone Mountain: Central Arizona Project to SR 303L	Arterial: New Roadway	\$72,600,000	\$50,820,000
Lone Mountain: SR 303L to Lake Pleasant Parkway	Arterial: New Roadway	\$52,460,000	\$36,722,000
Thunderbird Rd: 83rd Avenue to 67th Avenue	Arterial: Widen Roadway	\$18,780,000	\$13,146,000



Rainwater that falls on impervious surfaces like paved roads, rooftops, and parking lots collects in the storm water drainage system, and travels to various locations like the Agua Fria River, New River, Arizona Department of Transportation (ADOT) drainage channels, community retention basins, and parks.

The City of Peoria Capital Improvement Program (CIP) includes projects for drainage expansion and maintenance needs. By implementing and preserving a sufficient storm water system, the City is able to mitigate flooding and transportation restrictions.

Drainage projects in the 10-year program are funded using general obligation bonds, development impact fees, and outside sources like the Flood Control District of Maricopa County (FCDMC). Projects within this program include, but are not limited to, a storm drainage basin installation at 75th Avenue and Olive Avenue, drainage system improvements in the area of 67th Avenue and Pinnacle Peak Road, drainage improvements in the area of 83rd Avenue, Peoria Avenue and Grand Avenue.





# CIP Project Summary

## 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	36	\$28,385,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,385,801
75th Av & Olive Av Regional Basin EN00792	37	\$7,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600,000
83rd Ave/Peoria Ave/Grand Ave Drainage Improvements EN00740	38	\$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	39	\$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	40	\$0	\$0	\$0	\$199,535	\$0	\$1,381,779	\$0	\$0	\$0	\$0	\$1,581,314
Deer Village Park Drainage Improvements EN00814	41	\$157,475	\$614,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$771,755
Fletcher Heights Park (South) EN00782	42	\$143,899	\$837,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$981,563
Greenway Channel Repairs EN00681	43	\$0	\$0	\$0	\$0	\$989,300	\$0	\$0	\$0	\$0	\$0	\$989,300
Neighborhood Drainage Program EN00458	44	\$1,314,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,314,753
Parkridge Greenbelt EN00738	45	\$1,156,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,156,546
Storm Drain Land Preservation - Land Preservation EN00524	46	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Suncliff Drainage Study EN00828	47	\$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>



# CIP - by Funding Source and Type

## Drainage

### Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
4254 - GO Bonds 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4255 - GO Bonds 2022	\$614,753	\$0	\$0	\$0	\$0	\$0	\$614,753
4256 - GO Bonds 2025	\$23,629,092	\$0	\$0	\$0	\$0	\$0	\$23,629,092
4258 - Future GO Bonds	\$0	\$2,251,944	\$587,979	\$3,531,247	\$3,910,205	\$14,454,611	\$24,735,986
4810 - Capital Prj-Outside Sources	\$15,014,629	\$0	\$0	\$0	\$0	\$0	\$15,014,629
<b>Total - Drainage</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>\$63,994,460</b>



## CIP PROJECT DETAIL FY 2026-2035

### Drainage

#### 67th Ave & Pinnacle Pk Regional Drainage Improvements

Project Number: EN00651

Project Location: 67th Ave & Pinnacle Peak Rd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 91st Ave & Hatfield Rd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Bedford Village Units 1 and 2 Basins

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Deer Village Park

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lone Cactus Dr & 81st Ave

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.



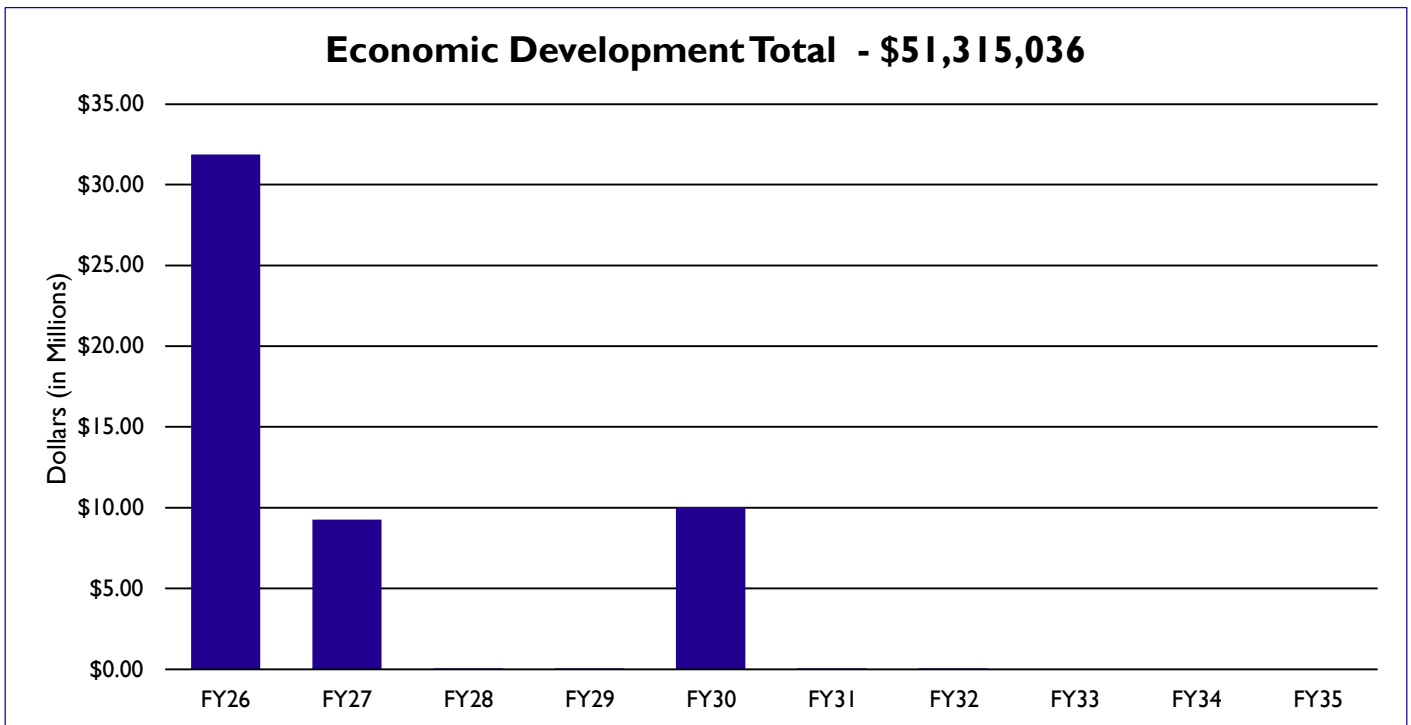


# Economic Development

Economic development is one of the City's Council Goals to increase the wealth and quality of living for all with policies that support a diverse, innovative, competitive, entrepreneurial, and sustainable economy.

The City of Peoria Capital Improvement Program (CIP) includes projects to develop and advance a prosperous and balanced business community by cultivating relationships and strategic partnerships designed to attract high quality jobs, while also providing exceptional customer service to the existing business community.

Economic Development projects in the 10-year program are generally funded with pay-as-you-go sources like the half cent sales tax. Projects within this program include, but are not limited to, Peoria Sports Complex Auxiliary Field Improvements, a Downtown Redevelopment project, and the funding to purchase of land in the Peoria Innovation Core (PIC) from the Arizona State Land Department (ASLD).





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

**Economic Development**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Downtown Redevelopment EN00646	52	\$14,312,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,312,262
Downtown Water Tower and Entry Monuments AL00012	53	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Economic Development Agreements ED00031	54	\$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	55	\$0	\$9,222,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,222,574
Peoria Sports Complex Auxiliary Field Improvements CS00257	56	\$10,017,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,017,700
Project Grandview Half Street Improvements ED00036	57	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Sports Complex Well Relocation UT00391	58	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Stadium Point Off-site Reimbursement ED00032	59	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
State Land Purchase ED00034	60	\$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>



# CIP - by Funding Source and Type

## Economic Development Summary by Funding Source and Type

<b>Fund Number and Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY31-35</b>	<b>Total</b>
0310 - Gen Fund Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0350 - Half Cent Sales Tax	\$28,960,510	\$37,500	\$37,500	\$37,500	\$10,037,500	\$75,000	\$39,185,510
1970 - GF Pay-Go Projects	\$1,406,952	\$0	\$0	\$0	\$0	\$0	\$1,406,952
4810 - Capital Prj-Outside Sources	\$0	\$9,222,574	\$0	\$0	\$0	\$0	\$9,222,574
7050 - Streets Oper Capital Projects	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total - Economic Development</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>\$75,000</b>	<b>\$51,315,036</b>



## CIP PROJECT DETAIL FY 2026-2035

### Economic Development

#### Downtown Redevelopment

Project Number: EN00646

Project Location: Downtown Peoria

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Downtown

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia Blvd & Happy Valley Rd

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Sports Complex

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia Commercial Core

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Peoria Sports Complex*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 83rd Avenue and Mariners Way

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: State Route 74 & Lake Pleasant Parkway

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.

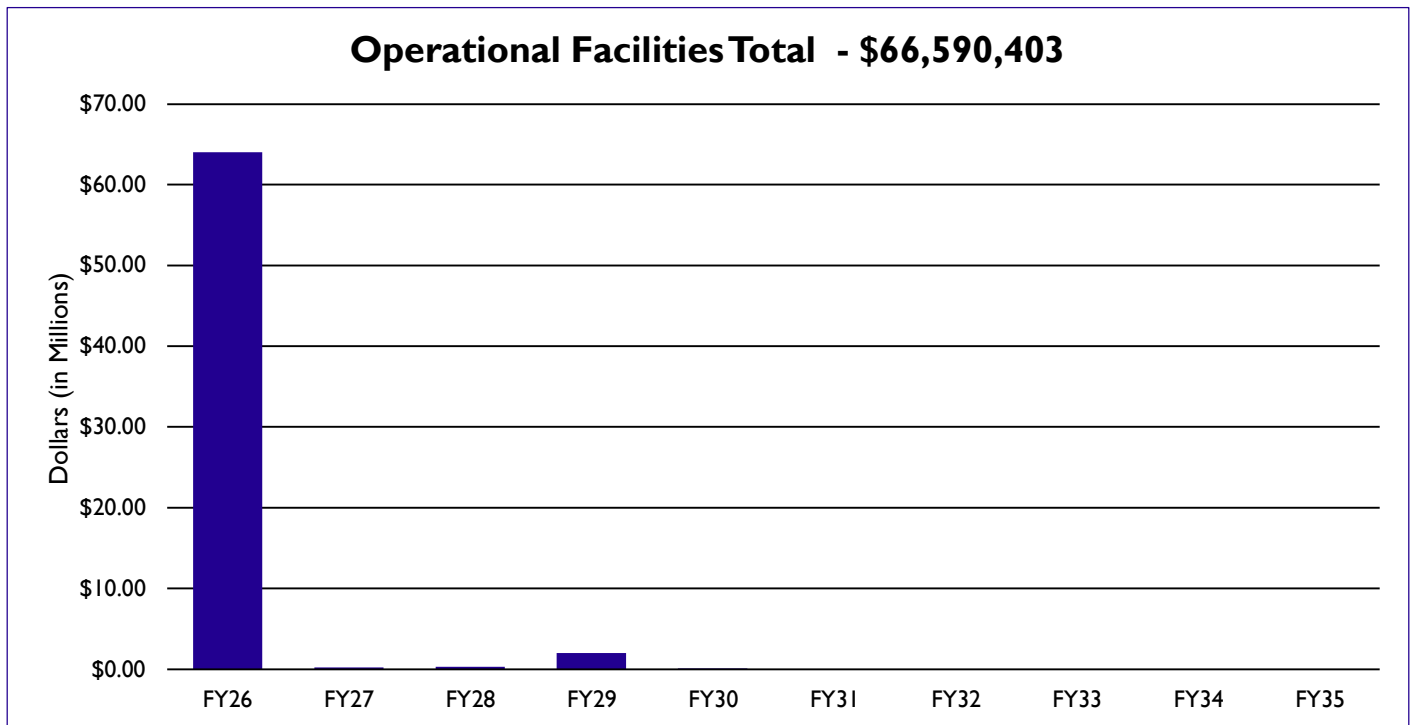


# Operational Facilities

Operational facilities are the “bricks and mortar” from which the City of Peoria provides services to its residents and businesses. Some examples are the Development Services Center where customers may apply for permits, submit plans for review, and schedule inspections or a library offering a space to support community involvement, literacy, and personal and professional development.

The City of Peoria Capital Improvement Program (CIP) includes projects for operational facility expansion and maintenance needs.

Operational Facilities projects in the 10-year program are funded using general obligation bonds, revenue bonds, operating funds, and development impact fees. Projects within this program include, but are not limited to, renovations to Council Chambers, improvements to bus stops, improvements to the Municipal Complex Entry Plaza, and the Fleet Shop Replacement project.





# CIP Project Summary

## 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	67	\$4,323,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,323,330
Arts, Culture and Library Services Facility Refurbishment AL00001	71	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,000
Building Equipment Emergency Repairs PW00051	72	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Building Equipment Refurbishment and Replacement PW00050	73	\$3,889,866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,889,866
Building Fixture and Finish Renovation PW00060	74	\$700,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,771
Bus Stop Improvement Program EN00673	75	\$2,329,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,329,892
Chargeback Distribution FY2026 CB02026	76	\$8,210,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,210,183
City Hall Renovation PW00516	78	\$3,879,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,879,269
Citywide Security Camera Replacements IT00038	79	\$391,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391,977
Citywide Security Program PW00506	80	\$333,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,000
Community Works Program COP0001	81	\$1,766,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,766,450
Data Backup System IT00007	82	\$77,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,032
Electric Vehicle Infrastructure & Emergency Power PW00602	83	\$15,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,689
Fleet Shop Replacement PW00308	84	\$25,738,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,738,894



**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
Future Community Center Needs Assessment NH00011	85	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Impact Fee Study CD00007	86	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Infrastructure Cabling IT00037	87	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
Main Library Teen Area Redesign AL00011	88	\$0	\$0	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,500
Municipal Complex Entry Plaza Improvements CS00243	89	\$2,602,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,602,486
Municipal Complex Facility and Landscape CS00246	90	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Neighborhood and Human Services ADA Compliance NH00006	91	\$159,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,400
Neighborhood and Human Services Facility Refurbish NH00007	92	\$450,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,500
Network Infrastructure Replacement - Community Center IT00029	93	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Network Infrastructure Replacement - Community Theater IT00030	94	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Network Infrastructure Replacement - Fire Stations & Maintenance Facilities IT00009	95	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000



# CIP Project Summary

## 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
Network Infrastructure Replacement - Main Library & Council Chambers IT00022	96	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Network Infrastructure Replacement - Rio Vista IT00023	97	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Network Infrastructure Replacement - Tech Center Core IT00008	98	\$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	99	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Pinnacle Peak Public Safety Facility, Public Art AL00008	100	\$25,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Public Art Commission and Installation AL00003	101	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000
Public Safety Building Needs PW00090	102	\$3,197,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,197,914
Rio Vista Recreation Center Facility Upgrades PW00518	103	\$435,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,270
Roof Replacement PW00150	104	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000
Schoolhouse Renovation AL00009	105	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Sunrise Mountain Library Concrete Panel Stabilization and Staining AL00013	106	\$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>



# CIP - by Funding Source and Type

## Operational Facilities Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
0120 - Percent For The Arts	\$672,000	\$200,000	\$0	\$0	\$0	\$0	\$872,000
0310 - Gen Fund Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0350 - Half Cent Sales Tax	\$295,130	\$0	\$0	\$0	\$0	\$0	\$295,130
1970 - GF Pay-Go Projects	\$16,338,424	\$0	\$151,500	\$0	\$100,000	\$0	\$16,589,924
2023 - Stdm&Cmplx - Gen Admsn Srchrng	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024 - AZSTA-Sports Complex Improvements	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
2140 - Wtr Oper Capital Projects	\$958,155	\$0	\$0	\$0	\$0	\$0	\$958,155
2221 - Wtr Expansion	\$198	\$0	\$0	\$0	\$0	\$0	\$198
2222 - Water Impact Fees - Post I-I- 2012	\$6,931	\$0	\$0	\$0	\$0	\$0	\$6,931
2223 - Water Impact Fees - South of Bell Rd	\$105,465	\$0	\$0	\$0	\$0	\$0	\$105,465
2224 - Water Impact Fees - North of Bell Rd	\$20,717	\$0	\$0	\$0	\$0	\$0	\$20,717
2225 - WATER IMPACT FEES- W.OFAGUAFRIA	\$127,747	\$0	\$0	\$0	\$0	\$0	\$127,747
2226 - Water Impact Fees - North of Bell	\$286,522	\$0	\$0	\$0	\$0	\$0	\$286,522
2281 - WIFA 2023 LPP Wellfield	\$328,838	\$0	\$0	\$0	\$0	\$0	\$328,838
2282 - Future Water Revenue Bonds	\$255,259	\$0	\$0	\$0	\$0	\$0	\$255,259
2283 - Cap Prjct-Wtr Outside Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2292 - Prp W/S Rev Bonds 2021 (Wtr)	\$22,986	\$0	\$0	\$0	\$0	\$0	\$22,986
2297 - WIFA Loan 2017 (Pyramid Peak)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2299 - WIFA Loan 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2550 - Ww Oper Capital Projects	\$775,825	\$0	\$0	\$0	\$0	\$0	\$775,825
2573 - Prp W/S Rev Bonds 2021 (WW)	\$9,834	\$0	\$0	\$0	\$0	\$0	\$9,834
2577 - Future WW Revenue Bonds	\$146,421	\$0	\$0	\$0	\$0	\$0	\$146,421
2626 - Wastewater Impact Fees - East of Agua Fria	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2627 - Wastewater Impact Fees - West of Agua Fria	\$11,202	\$0	\$0	\$0	\$0	\$0	\$11,202
2629 - Wastewater Impact Fees - Post I- I-2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2647 - Future SW Revenue Bonds	\$11,151,222	\$0	\$0	\$0	\$0	\$0	\$11,151,222
2720 - Commercial Front Load	\$1,721,311	\$0	\$0	\$0	\$0	\$0	\$1,721,311
2750 - Solid Waste Admin	\$2,400,791	\$0	\$0	\$0	\$0	\$0	\$2,400,791
3400 - IT Reserve	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
3661 - Nighttime Facilities Services	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000



# CIP - by Funding Source and Type

## Operational Facilities Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
3800 - Res For System Comp Eqt	\$951,009	\$0	\$0	\$0	\$0	\$0	\$951,009
4254 - GO Bonds 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4255 - GO Bonds 2022	\$10,440,370	\$0	\$0	\$0	\$0	\$0	\$10,440,370
4256 - GO Bonds 2025	\$4,905,418	\$0	\$0	\$0	\$0	\$0	\$4,905,418
4258 - Future GO Bonds	\$30,000	\$0	\$0	\$2,000,000	\$0	\$0	\$2,030,000
4550 - Prop. 400/479 Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4551 - Excise Tax Bonds	\$1,391,472	\$0	\$0	\$0	\$0	\$0	\$1,391,472
7050 - Streets Oper Capital Projects	\$4,033,732	\$0	\$0	\$0	\$0	\$0	\$4,033,732
7053 - Streets Zone 3 Dev Fee	\$98,083	\$0	\$27,000	\$0	\$0	\$0	\$125,083
7056 - Intersection Zone 3 Dev Fee	\$448,375	\$0	\$27,000	\$0	\$0	\$0	\$475,375
7075 - Transportation Sales Tax	\$3,481,950	\$0	\$0	\$0	\$0	\$0	\$3,481,950
7129 - ARPA-Infrastructure	\$14,536	\$0	\$0	\$0	\$0	\$0	\$14,536
7932 - Law Enforcement Dev - Post 8-I-2014	\$106,414	\$0	\$17,500	\$0	\$0	\$0	\$123,914
7936 - Fire & Emergency Svc Dev Post 1-I-2012	\$6,803	\$0	\$0	\$0	\$0	\$0	\$6,803
7937 - Fire & Emergency Svc Dev Post 8-I-2014	\$65,763	\$0	\$17,500	\$0	\$0	\$0	\$83,263
7943 - Parks Zone 3 - Post 8-I-2014	\$0	\$0	\$17,500	\$0	\$0	\$0	\$17,500
7944 - Park IF 2019 Bell to HVR	\$0	\$0	\$9,250	\$0	\$0	\$0	\$9,250
7945 - Park IF 2019 NofHVR & EofAF	\$0	\$0	\$9,250	\$0	\$0	\$0	\$9,250
<b>Total - Operational Facilities</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>\$66,590,403</b>



## CIP PROJECT DETAIL FY 2026-2035

### Operational Facilities

#### Arts Distribution FY2026

Project Number: AT02026

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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



## CIP PROJECT DETAIL FY 2026-2035

### Operational Facilities

#### Arts Distribution FY2026

Project Number: AT02026

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
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
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 (WV)	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



# CIP Project Detail

## CIP PROJECT DETAIL FY 2026-2035

### Operational Facilities

#### Arts Distribution FY2026

Project Number: AT02026

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
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
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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## CIP PROJECT DETAIL FY 2026-2035

### *Operational Facilities*

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#### **Arts Distribution FY2026**

**Project Location:** Citywide

**Project Number:** AT02026

**Council Goal:** Economic Development

#### **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.



## CIP PROJECT DETAIL FY 2026-2035

### Operational Facilities

#### Arts, Culture and Library Services Facility Refurbishment

Project Number: AL00001

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

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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#### Description:

The purpose of this project is for on-going emergency repairs to mechanical, electrical, and plumbing systems (may include structural repairs). This funding will be used for critical unexpected repairs or asset replacement of equipment, 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*

Project Location: *Citywide*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

## CIP PROJECT DETAIL FY 2026-2035

### Operational Facilities

#### Chargeback Distribution FY2026

Project Number: CB02026

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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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## CIP PROJECT DETAIL FY 2026-2035

### *Operational Facilities*

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#### **Chargeback Distribution FY2026**

**Project Location:** Citywide

**Project Number:** CB02026

**Council Goal:** Innovative Government

#### **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

Project Location: City of Peoria Main Campus

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Peoria Municipal Complex*

Council Goal: *Innovative Government*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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	\$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>\$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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Municipal Operations Center

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Main Library

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Municipal Complex

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Municipal Complex

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Community Center

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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#### Description:

The purpose of this project is to replace network infrastructure including all network infrastructure equipment. Network equipment 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

Project Location: Community Theater

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Municipal Complex

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Rio Vista Recreation Center & Park

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Municipal Complex

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Center for the Performing Arts

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lake Pleasant Parkway and Pinnacle Peak Road

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Rio Vista Recreation Center*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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#### Description:

The purpose of this project is to replace 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

Project Location: Downtown Peoria

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Sunrise Mountain Library

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.

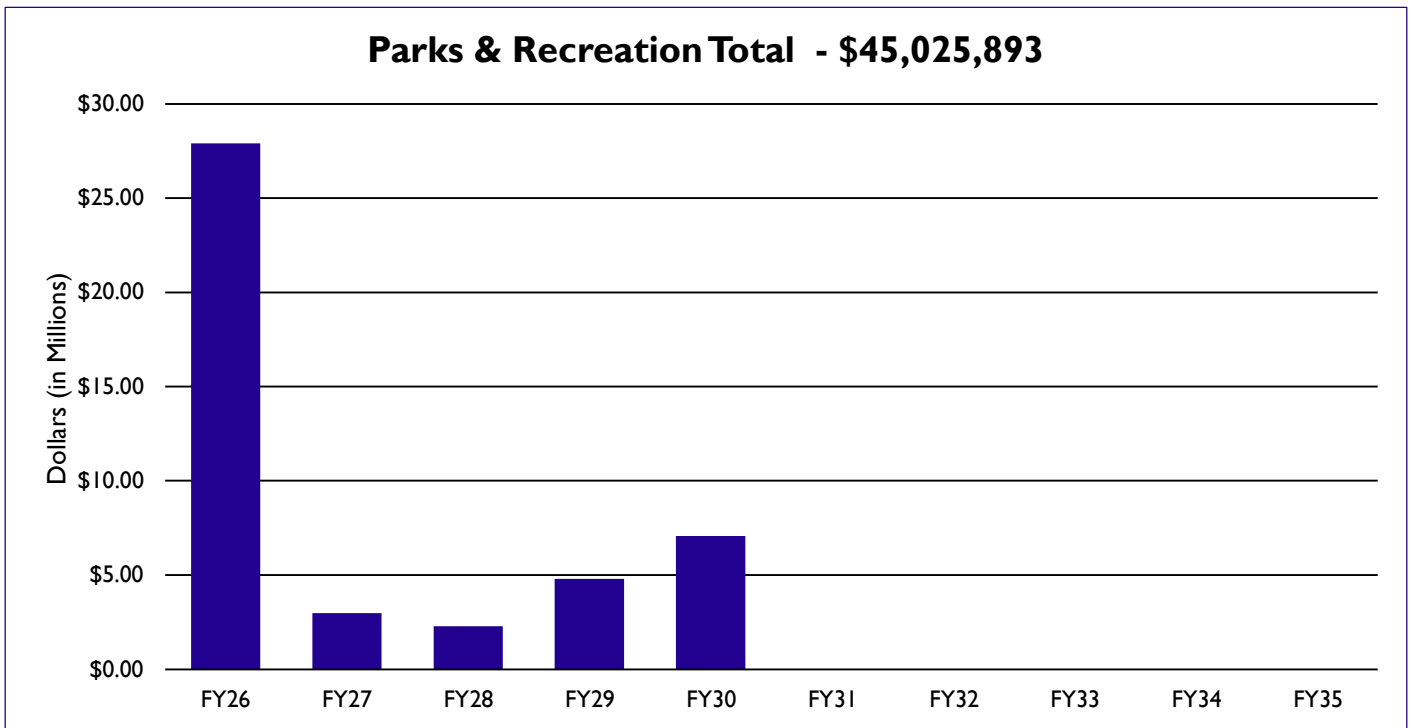


# Parks & Recreation

Parks and recreation facilities are an important part providing health benefits to the community. Public art and cultural elements create spaces to honor veterans, celebrate local heritage, and build strong connections.

The City of Peoria Capital Improvement Program (CIP) includes projects to improve and maintain art, culture, accessibility, practice fields, playgrounds, lighting, building and fitness equipment, landscape, and shade.

Parks and Recreation projects in the 10-year program are funded using general obligation bonds, operating funds, development impact fees and outside sources. Projects within this program include, but are not limited to, improvements to the Sports Complex, the Mountain, Open Space, and River Ecosystems (MORE) program, and the design and development of a 2-acre parcel of land adjacent to and directly west of Pioneer Community Park.





# CIP Project Summary

**City of Peoria  
FY 2026-2035 Capital Improvement Program  
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	111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mountain Trail Improvements CS00217	112	\$315,000	\$202,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022,000
Mountain, Open Space, and River Ecosystems CS00089	113	\$500,000	\$505,000	\$505,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,015,000
Neighborhood Park at Mystic CS00267	114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Neighborhood Park at Northpoint (Vistancia) CS00159	115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New River Trail Connections CS00202	116	\$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	117	\$89,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,654
Park and Recreation Facility Refurbishment CS00185	118	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Park Court Renovations CS00247	119	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Park Playground Improvements CS00248	120	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Parks and Recreation ADA Compliance CS00177	121	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Parks and Recreation Plan CS00067	122	\$386,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,544
Parks Refresh Program CS00019	123	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Pioneer Community Park CS00234	124	\$300,000	\$0	\$1,010,000	\$0	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$2,320,000



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

**Parks & Recreation**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Pioneer Park 2-Acre Parcel CS00266	125	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Pool Renovation Program CS00255	126	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Recreation Center at Paloma Community Park CS00167	127	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Retention Basin Refresh Program CS00004	128	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Rio Vista Recreation Center and Park Upgrades CS00253	129	\$0	\$2,020,000	\$0	\$4,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,060,000
Rio Vista Skate Park CS00215	130	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Rio Vista Vacant Building CS00263	131	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Sports Complex Improvements CS00213	132	\$13,000,000	\$0	\$0	\$0	\$6,060,000	\$0	\$0	\$0	\$0	\$0	\$19,060,000
Sports Complex Marquee Improvements CS00265	133	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
Stadium Trail Phase 2 CS00232	134	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Veterans Trail CS00260	135	\$284,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,326
Vistancia Special Use Park CS00268	136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Conservation Program CS00208	137	\$250,000	\$252,500	\$252,500	\$252,500	\$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>\$45,025,893</b>



# CIP - by Funding Source and Type

## Parks & Recreation Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
0310 - Gen Fund Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0350 - Half Cent Sales Tax	\$150,000	\$0	\$0	\$0	\$6,060,000	\$0	\$6,210,000
1970 - GF Pay-Go Projects	\$6,570,524	\$252,500	\$252,500	\$252,500	\$0	\$0	\$7,328,024
2023 - Stdm&Cmplx - Gen Admsn Srchrq	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024 - AZSTA-Sports Complex Improvements	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$13,000,000
4254 - GO Bonds 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4255 - GO Bonds 2022	\$155,869	\$0	\$0	\$0	\$0	\$0	\$155,869
4256 - GO Bonds 2025	\$1,765,000	\$0	\$0	\$0	\$0	\$0	\$1,765,000
4258 - Future GO Bonds	\$6,000,000	\$2,727,000	\$2,020,000	\$4,545,000	\$1,010,000	\$0	\$16,302,000
4550 - Prop. 400/479 Reimbursements	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
4810 - Capital Prj-Outside Sources	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
7075 - Transportation Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7943 - Parks Zone 3 - Post 8-1-2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7944 - Park IF 2019 Bell to HVR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total - Parks &amp; Recreation</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>\$45,025,893</b>



## CIP PROJECT DETAIL FY 2026-2035

### Parks & Recreation

#### Aloravita South Neighborhood Park

Project Number: CS00130

Project Location: Aloravita

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Mystic

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: New River

Council Goal: Arts, Culture and Recreational Enrichment

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

**Project Location:** Jomax Rd to CAP; CAP to LPP

**Council Goal:** Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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#### Description:

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

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



## CIP PROJECT DETAIL FY 2026-2035

### Parks & Recreation

#### Park Playground Improvements

Project Number: CS00248

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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#### Description:

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

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



## CIP PROJECT DETAIL FY 2026-2035

### Parks & Recreation

#### Parks and Recreation ADA Compliance

Project Number: CS00177

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Pioneer Community Park

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Pioneer Community Park

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Paloma Park

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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#### Description:

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



## CIP PROJECT DETAIL FY 2026-2035

### Parks & Recreation

#### Rio Vista Recreation Center and Park Upgrades

Project Number: CS00253

Project Location: Rio Vista Community Park

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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 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

Project Location: Rio Vista Community Park

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Rio Vista Community Park

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Sports Complex

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peoria Sports Complex

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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	\$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 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

Project Location: 75th Avenue to Skunk Creek

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Open Space

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.



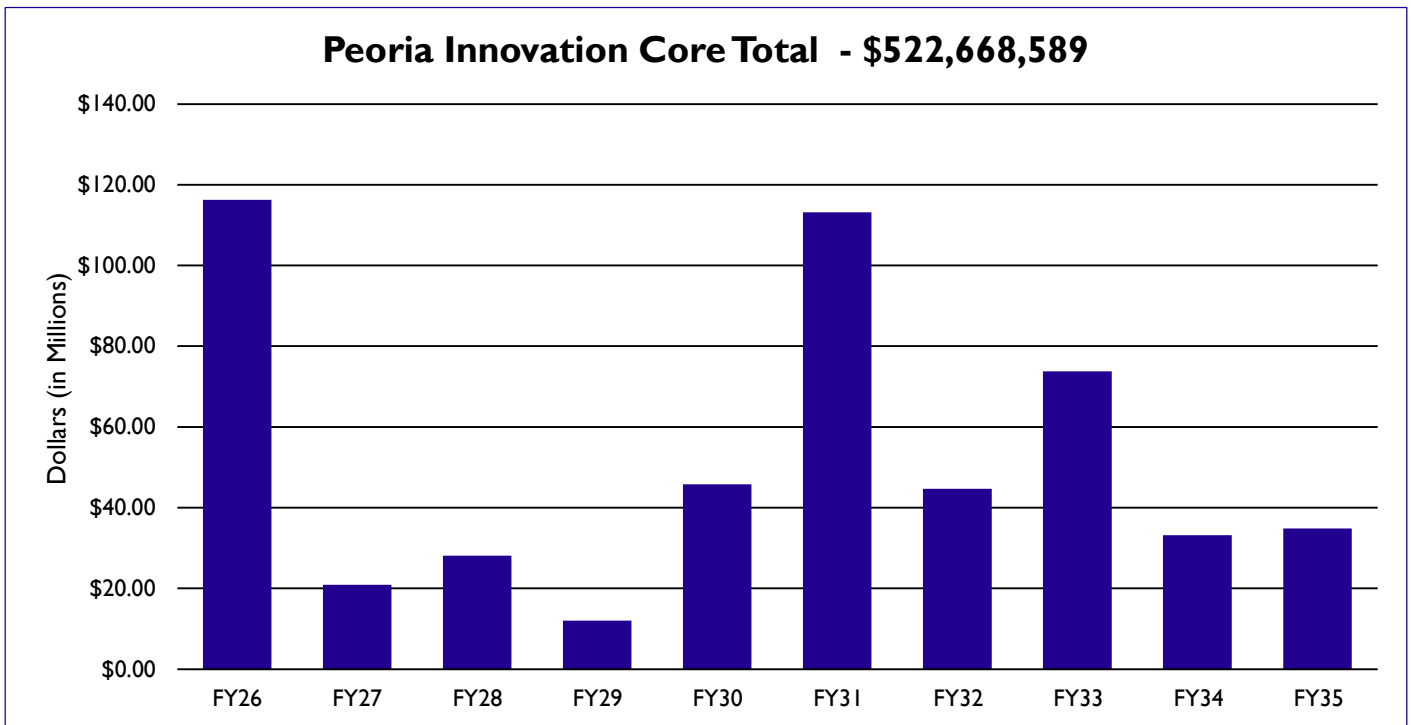


# Peoria Innovation Core

The Peoria Innovation Core (PIC) includes projects directly related to the planning and expansion of infrastructure in North Peoria.

The City of Peoria Capital Improvement Program (CIP) includes major investments in roadways and water service infrastructure in an effort to increase economic development in the City of Peoria. As the city grows, additional revenue sources are needed to fund and maintain overall city service levels for residents including police and fire, parks, and libraries.

Peoria Innovation Core projects in the 10-year program are largely funded with the assumption that most or all of the city's initial investments will be reimbursed when the land is sold. Projects within this program include, but are not limited to, construction of Ashler Hills Drive from Lake Pleasant Parkway to 96<sup>th</sup> Avenue, improvements to Lake Pleasant Parkway from the Loop 303 to the CAP, and the installation of water lines from Dixileta Drive to the CAP.





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

**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	143	\$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	144	\$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	145	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Agua Fria Regional Wastewater Lift Station UT00544	146	\$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	147	\$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	148	\$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	149	\$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	150	\$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	151	\$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	152	\$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	153	\$0	\$0	\$0	\$0	\$0	\$1,658,606	\$4,383,442	\$13,007,724	\$0	\$0	\$19,049,772



# CIP Project Summary

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

### Peoria Innovation Core

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Lake Pleasant Pkwy 18-inch Sewer; L303 to CAP UT00528	154	\$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	155	\$13,060,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,060,000
Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - CAP UT00527	156	\$3,097,853	\$3,757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,853
Lake Pleasant Pkwy; CAP to SR74 (Core 2) EN00906	157	\$0	\$0	\$0	\$0	\$17,696,984	\$78,690,357	\$0	\$0	\$0	\$0	\$96,387,341
Lake Pleasant Pkwy; L303 to CAP (Core 2) EN00905	158	\$58,284,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,284,506
Lone Mtn Pkwy; LPP to 96th Av (Core 1) EN00911	159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,017,141	\$5,842,079	\$7,559,711	\$15,418,931
LPP One Half Mile S/O L303 Traffic Signal (Core 1) EN00901	160	\$636,437	\$1,817,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453,530
Old Carefree Hwy; LPP to Eastern Boundary (Core 3) EN00916	161	\$0	\$0	\$0	\$0	\$0	\$3,107,522	\$8,673,265	\$18,294,875	\$0	\$0	\$30,075,662
Old Carefree Hwy; LPP to Waddell Canal (Core 3) EN00917	162	\$0	\$0	\$0	\$0	\$0	\$3,765,225	\$7,382,879	\$22,388,525	\$0	\$0	\$33,536,629
Old Carefree Hwy; Waddell Canal to 96th Av (Core 3) EN00918	163	\$0	\$0	\$0	\$0	\$0	\$1,568,835	\$4,168,201	\$9,298,622	\$0	\$0	\$15,035,658
Peoria Innovation Core (PIC) Transportation Feasibility Study (Core 1,2,3) EN00900	164	\$1,700,000	\$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>\$522,668,589</b>



# CIP - by Funding Source and Type

## Peoria Innovation Core Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
2140 - Wtr Oper Capital Projects	\$880,000	\$0	\$0	\$0	\$0	\$0	\$880,000
2223 - Water Impact Fees - South of Bell Rd	\$1,335,606	\$0	\$0	\$0	\$0	\$0	\$1,335,606
2226 - Water Impact Fees - North of Bell	\$1,302,247	\$3,757,000	\$0	\$0	\$0	\$0	\$5,059,247
2550 - Ww Oper Capital Projects	\$2,392,343	\$1,902,500	\$0	\$0	\$0	\$0	\$4,294,843
2577 - Future WW Revenue Bonds	\$1,369,500	\$3,105,000	\$14,490,000	\$0	\$0	\$0	\$18,964,500
2624 - WW IF 2025 EZone NofBeardsley	\$5,445,440	\$9,000,000	\$0	\$0	\$0	\$0	\$14,445,440
2626 - Wastewater Impact Fees - East of Agua Fria	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
4256 - GO Bonds 2025	\$68,034,309	\$0	\$0	\$180,094	\$432,225	\$0	\$68,646,628
4258 - Future GO Bonds	\$22,500,000	\$3,112,456	\$10,318,187	\$0	\$0	\$0	\$35,930,643
4820 - Peoria Innovation Core (PIC)	\$0	\$0	\$3,298,245	\$11,873,198	\$45,352,299	\$299,587,940	\$360,111,682
7053 - Streets Zone 3 Dev Fee	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000
7075 - Transportation Sales Tax	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
<b>Total - Peoria Innovation Core</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>\$299,587,940</b>	<b>\$522,668,589</b>



## CIP PROJECT DETAIL FY 2026-2035

### Peoria Innovation Core

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

**Project Number: EN00904**

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

**Council Goal: Economic Development**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: CAP Canal and Agua Fria River

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lone Mountain Parkway and 96th Avenue

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Ashler Hills Dr from LPP to Easterly Boundary

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Ashler Hills from LPP to 96th Av

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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 I)

Project Number: EN00910

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

**Council Goal: Economic Development**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

**Council Goal: Economic Development**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lake Pleasant Pkwy - L303 to CAP

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

**Council Goal: Economic Development**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>\$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

Project Location: Lake Pleasant Parkway - Loop 303 to CAP

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>\$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**

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

**Council Goal: Economic Development**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

**Council Goal: Economic Development**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

**Council Goal: Economic Development**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>\$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

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

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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:

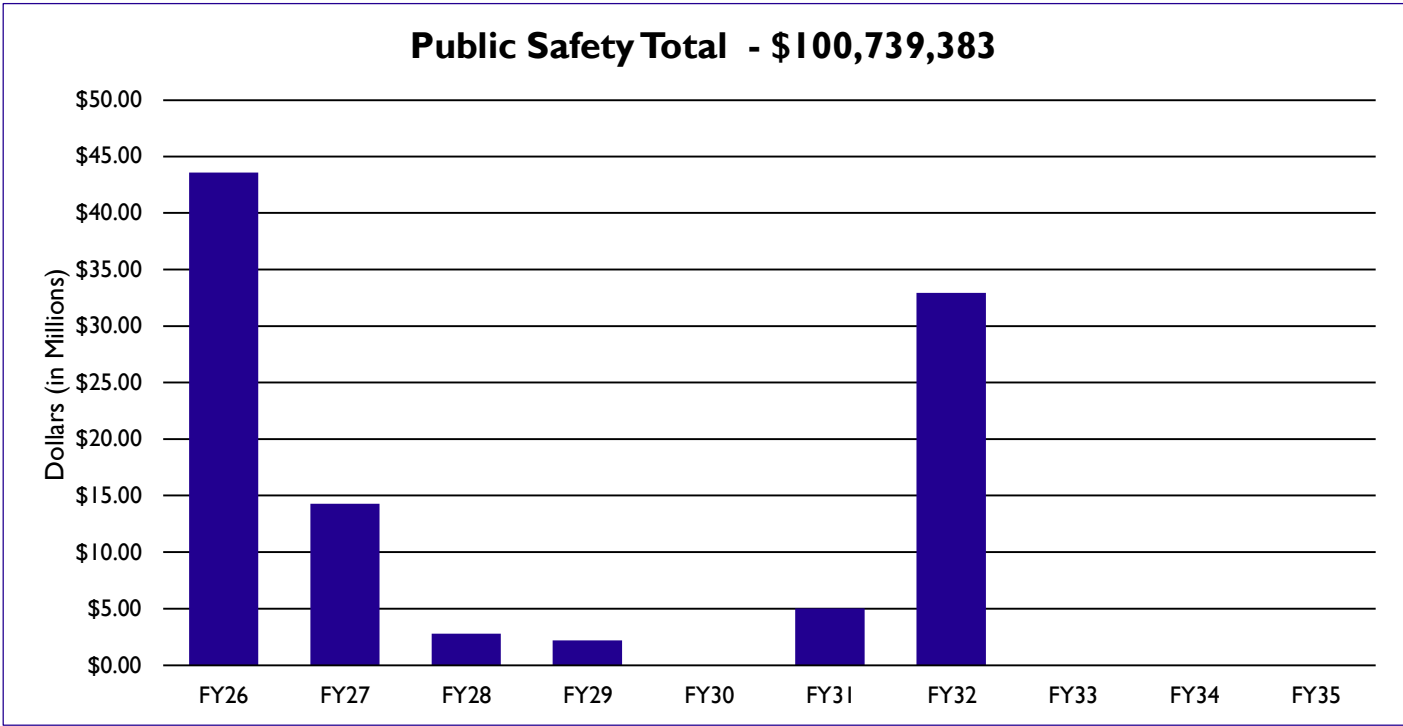
This project will provide for a transportation feasibility study for the 6,700 acres area known as the Peoria Innovation Core ("PIC"). The study will allow staff to better understand transportation needs required to support projected growth and guide future improvements as development progresses in the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



Public safety is one of the City’s Council Goals and is an indispensable component of Peoria’s overall quality of life. Safety concerns, both real and perceived, have a major impact on the health, economic viability, and quality of life of the community.

The City of Peoria Capital Improvement Program (CIP) includes projects to create and maintain a safe community for residents through training facility investments, and additional fire protection and emergency services for a growing population.

Public Safety projects in the 10-year program are funded using general obligation bonds, operating funds, and development impact fees. Projects within this program include, but are not limited to, a Multipurpose Police Facility which will include a vehicle impound evidence storage, a new fire-medical station on a 2.5 acre parcel in the northwest portion of the city, and a second Public Safety Helicopter.





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

**Public Safety**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Animal Control Facilities Improvements PD00035	169	\$290,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,356
Emergency Communication Equipment FD00050	170	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Fire Station #4 Remodel FD00048	171	\$0	\$0	\$0	\$0	\$0	\$1,007,000	\$1,010,000	\$0	\$0	\$0	\$2,017,000
Fire Station No. 10 - 4 Bay FD00032	172	\$0	\$0	\$0	\$0	\$0	\$2,739,500	\$17,320,000	\$0	\$0	\$0	\$20,059,500
Fire Station No. 6 Finishes Refresh FD00035	173	\$343,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,720
Fire Station No. 7 Remodel FD00036	174	\$354,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354,500
Fire Station No. 8 FD00008	175	\$19,573,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,573,873
Fire Station No. 9 Replacement Station FD00031	177	\$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	178	\$62,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,806
Heart Monitors Replacement FD00039	179	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$3,750,000
Mobile and Portable Radios Replacement FD00014	180	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Multipurpose Police Facility PD00041	181	\$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	182	\$1,632,404	\$9,481,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,114,192
Police Operations & Capital Planning Study PD00037	183	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Police Radio Subscriber Replacements PD00040	184	\$3,426,966	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,026,966



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

**Public Safety**

Project Name	Page #	FY 2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Public Safety Helicopter PD00042	185	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Self-Contained Breathing Apparatus FD00017	186	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Station Bay Door Replacement FD00044	188	\$577,500	\$583,275	\$583,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,744,050
Support Services Annex Refresh FD00045	188	\$429,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,566
Support Services Refresh FD00046	189	\$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>



# CIP - by Funding Source and Type

## Public Safety

### Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
0310 - Gen Fund Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1970 - GF Pay-Go Projects	\$18,489,507	\$4,783,275	\$2,783,275	\$2,200,000	\$0	\$5,000,000	\$33,256,057
4254 - GO Bonds 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4255 - GO Bonds 2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4256 - GO Bonds 2025	\$7,062,812	\$0	\$0	\$0	\$0	\$0	\$7,062,812
4258 - Future GO Bonds	\$0	\$0	\$0	\$0	\$0	\$12,867,000	\$12,867,000
4550 - Prop. 400/479 Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4810 - Capital Prj-Outside Sources	\$7,800,000	\$0	\$0	\$0	\$0	\$0	\$7,800,000
7932 - Law Enforcement Dev - Post 8-1-2014	\$1,632,404	\$9,481,788	\$0	\$0	\$0	\$0	\$11,114,192
7936 - Fire & Emergency Svc Dev Post 1-1-2012	\$1,511,844	\$0	\$0	\$0	\$0	\$0	\$1,511,844
7937 - Fire & Emergency Svc Dev Post 8-1-2014	\$7,067,978	\$0	\$0	\$0	\$0	\$20,059,500	\$27,127,478
<b>Total - Public Safety</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>\$37,926,500</b>	<b>\$100,739,383</b>



## CIP PROJECT DETAIL FY 2026-2035

### Public Safety

#### Animal Control Facilities Improvements

Project Number: PD00035

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 9800 W. Olive Ave.

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

## CIP PROJECT DETAIL FY 2026-2035

### Public Safety

**Fire Station No. 10 - 4 Bay**

**Project Number: FD00032**

**Project Location: Northern Peoria**

**Council Goal: Public Safety**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *28251 N. El Mirage Road*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *7758 W. Jomax Road*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

## CIP PROJECT DETAIL FY 2026-2035

### Public Safety

**Fire Station No. 8**

**Project Number: FD00008**

**Project Location: Northern Peoria**

**Council Goal: Public Safety**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>



## CIP PROJECT DETAIL FY 2026-2035

### Public Safety

#### Fire Station No. 8

Project Location: Northern Peoria

Project Number: FD00008

Council Goal: Public Safety

#### Operating Impacts

Fire-Medical	Contractual Services	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$0	\$220,500
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*

Project Location: *Lake Pleasant at Pleasant Harbor*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

**Project Location: 8065 W. Peoria Avenue**

**Council Goal: Public Safety**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 10857 N 95th Ave

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Pinnacle Peak Public Safety Campus

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 6801 N. Glen Harbor Blvd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	<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*

Project Location: *Citywide*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 7733 W. Seldon Lane

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 8557 N. 87th Avenue

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.



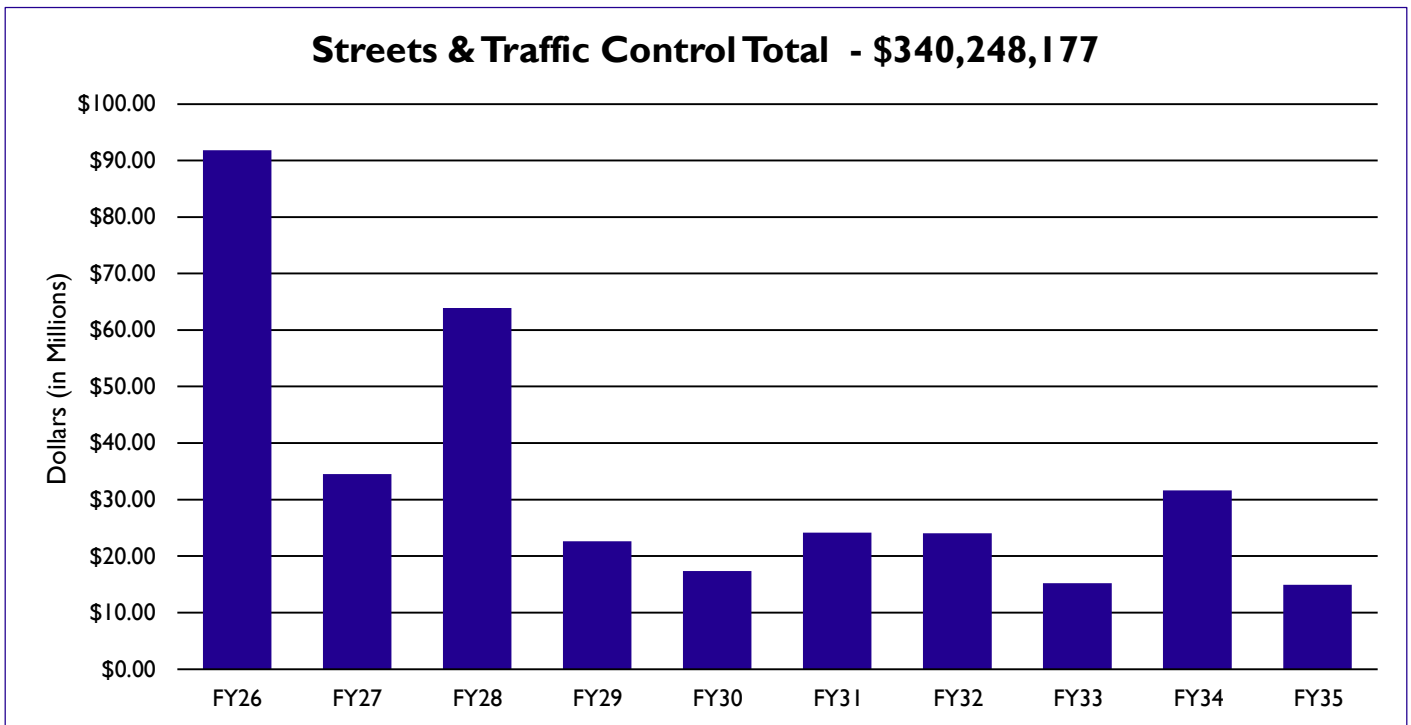


# Streets & Traffic Control

Integrated Transportation and Superior Public Services create and maintain a seamless network of mobility options that are safe and efficient for all users.

The City of Peoria Capital Improvement Program (CIP) includes projects to address traffic congestion by constructing new roadways, preserving existing road and sidewalk networks, widening intersections, replacing streetlight infrastructure, and enhancing traffic management systems.

Streets and Traffic Control projects in the 10-year program are funded using general obligation bonds, outside sources, transportation sales tax, highway user revenue funds, and development impact fees. Projects within this program include, but are not limited to the El Mirage Road project that will extend El Mirage Road from the Loop 303 to Jomax Road, the 67th Avenue Widening project extends from Pinnacle Peak Road to Happy Valley Road adding travel lanes, the Vistancia Blvd & Happy Valley Road Intersection Re-Alignment project, and the Vistancia Blvd & Lone Mountain Parkway Intersection Improvements.





# CIP Project Summary

## 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	200	\$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	201	\$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	202	\$2,089,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,089,282
67th Av Widening; Pinnacle Peak to Happy Valley EN00100	203	\$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	204	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
83rd Av & Deer Valley Rd Intersection Modifications EN00844	205	\$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	206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,014	\$155,014
88th Av North of Bell Rd EN00756	207	\$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	208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,812	\$471,180	\$621,992
BNSF Railway Quiet Zone Evaluation EN00308	209	\$0	\$0	\$0	\$0	\$308,100	\$0	\$0	\$0	\$0	\$0	\$308,100
Bridge Maintenance & Guardrail Replacement Program EN00243	210	\$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	211	\$325,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325,681



# CIP Project Summary

## 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
City Parking Lots - Parks & Facilities PVW00995	212	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000
Concrete and Sidewalk Annual Repair Program PW00022	213	\$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	214	\$1,666,650	\$4,998,243	\$48,962,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,627,471
Engineering ADA Accessibility EN00025	215	\$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	216	\$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 PVW00220	217	\$250,000	\$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	218	\$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	219	\$2,838,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,838,722
Jomax Rd; Dysart Rd to 126th Dr- One Half Street Improvements EN00857	220	\$824,000	\$3,894,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,718,700
Lake Pleasant Area Rural Road Maintenance PVW01003	221	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$2,000,000
LED Streetlight Conversion - RESIDENTIAL PW11161	222	\$1,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,321,000
Mobile Town Subdivision Sidewalk EN00819	223	\$0	\$0	\$0	\$0	\$0	\$0	\$242,143	\$1,497,590	\$0	\$0	\$1,739,733



**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
Northern Av & 89th Av Traffic Signal and Intersection Modifications EN00842	224	\$0	\$664,142	\$162,484	\$1,167,064	\$0	\$0	\$0	\$0	\$0	\$0	\$1,993,690
Northern Av Sidewalk; 85th Av to 83rd Av (North Side) EN00796	225	\$0	\$0	\$0	\$680,542	\$0	\$0	\$0	\$0	\$0	\$0	\$680,542
Northern Parkway EN00142	226	\$1,540,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,270
Olive Av; 107th Av to 114th Av Streetlighting Project EN00827	227	\$0	\$0	\$0	\$0	\$0	\$379,645	\$1,745,380	\$0	\$0	\$0	\$2,125,025
Pavement Management Program - Preservation PW00138	228	\$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	\$58,049,826
Pavement Management Program - Rehabilitation PW13000	229	\$13,368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,368,000
Pinnacle Pk Rd; LPP to 107th Av Roadway and Drainage Improvements EN00073	230	\$0	\$0	\$0	\$542,195	\$849,384	\$4,125,129	\$0	\$0	\$0	\$0	\$5,516,708
Property Fencing EN00852	231	\$0	\$0	\$0	\$1,174,006	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,006
Public Works ADA Accessibility PW00025	232	\$2,000,000	\$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	233	\$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	234	\$0	\$0	\$0	\$0	\$608,760	\$0	\$0	\$0	\$0	\$608,760	\$1,217,520
Sonoran Mountain Ranch Emergency Access EN00599	235	\$1,598,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,598,290



# CIP Project Summary

## 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
Streetlight Pole Replacement & Infill Program PW11160	236	\$1,850,000	\$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	237	\$500,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$1,400,000
Thunderbird Rd Medians; 81st Av to 83rd Av EN00854	238	\$0	\$0	\$0	\$168,103	\$782,477	\$0	\$0	\$0	\$0	\$0	\$950,580
Tuscany Estates Swale and ROW Clean-up EN00853	239	\$162,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,268
Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision EN00127	240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,730	\$366,806	\$2,718,238	\$3,387,774
Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment EN00797	241	\$2,862,180	\$11,431,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,293,620
Vistancia Blvd & HVR Interim Intersection Improvements EN00834	242	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Vistancia Intersections - Sight Distance Clearance EN00801	243	\$0	\$0	\$0	\$1,499,932	\$0	\$0	\$0	\$0	\$0	\$0	\$1,499,932
Westward Skies Extension to Vistancia Blvd & Traffic Signal EN00849	244	\$10,786,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,786,381
Whitney Dr; Cotton Crossing to Monroe St EN00806	245	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Yearling and LPP Alternate Access Project EN00840	246	\$298,895	\$0	\$3,128,708	\$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>



# CIP Project Summary

## 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	247	\$2,047,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,047,747
83rd Av (Westwing Pkwy) & Jomax Rd Traffic Signal EN00310	248	\$1,623,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,623,300
Espial Av & Peakview Rd Roundabout EN00856	249	\$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	250	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Intelligent Transportation System Advanced Technology Enhancements EN00789	251	\$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	252	\$0	\$0	\$0	\$0	\$260,020	\$2,241,660	\$0	\$0	\$0	\$0	\$2,501,680
Jomax Rd & Eastwing Trail Traffic Signal EN00846	253	\$0	\$0	\$0	\$0	\$0	\$0	\$495,620	\$39,563	\$1,151,179	\$0	\$1,686,362
LPP & DVR Traffic Signal & Intersection Modifications EN00832	254	\$812,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812,917
North Peoria Communications Backup EN00675	255	\$113,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,862
Olive Av & 89th Av Traffic Signal EN00825	256	\$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	257	\$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	258	\$0	\$0	\$0	\$567,751	\$34,317	\$2,330,839	\$0	\$0	\$0	\$0	\$2,932,907



**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
School Flashing Signals EN00807	259	\$2,290,342	\$1,217,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,508,059
Traffic Management Center Equipment Replacement EN00433	260	\$37,815	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0	\$535,000	\$0	\$1,107,815
Traffic Signal Interconnect Project (TSIP) EN00133	261	\$403,327	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$1,231,327
Traffic Signal Program EN00170	262	\$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 PW00993	263	\$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	264	\$4,214,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,214,732
Westward Skies & Desert Cactus Traffic Signal EN00855	265	\$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>



# CIP - by Funding Source and Type

## Streets

### Summary by Funding Source and Type

<b>Fund Number and Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY31-35</b>	<b>Total</b>
0350 - Half Cent Sales Tax	\$8,086,381	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$9,286,381
1970 - GF Pay-Go Projects	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
4255 - GO Bonds 2022	\$1,920,000	\$0	\$0	\$0	\$0	\$0	\$1,920,000
4256 - GO Bonds 2025	\$6,868,000	\$0	\$0	\$0	\$0	\$0	\$6,868,000
4550 - Prop. 400/479 Reimbursements	\$0	\$0	\$30,079,000	\$0	\$0	\$0	\$30,079,000
4810 - Capital Prj-Outside Sources	\$8,111,809	\$0	\$3,500,000	\$0	\$0	\$19,743,261	\$31,355,070
7050 - Streets Oper Capital Projects	\$16,422,647	\$7,113,320	\$5,898,520	\$6,413,320	\$6,507,280	\$32,345,760	\$74,700,847
7053 - Streets Zone 3 Dev Fee	\$10,669,695	\$0	\$0	\$0	\$0	\$0	\$10,669,695
7056 - Intersection Zone 3 Dev Fee	\$3,062,180	\$11,431,440	\$0	\$0	\$0	\$0	\$14,493,620
7075 - Transportation Sales Tax	\$19,853,714	\$11,705,761	\$20,823,446	\$9,685,656	\$7,685,957	\$39,856,975	\$109,611,509
<b>Total - Streets</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>\$92,545,996</b>	<b>\$289,434,122</b>



# CIP - by Funding Source and Type

## Traffic Control Summary by Funding Source and Type

<b>Fund Number and Name</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY31-35</b>	<b>Total</b>
0350 - Half Cent Sales Tax	\$0	\$473,669	\$1,768,405	\$0	\$0	\$0	\$2,242,074
4810 - Capital Prj-Outside Sources	\$731,357	\$0	\$0	\$0	\$220,000	\$180,000	\$1,131,357
7050 - Streets Oper Capital Projects	\$1,400,800	\$450,800	\$450,800	\$450,800	\$450,800	\$2,254,000	\$5,458,000
7053 - Streets Zone 3 Dev Fee	\$88,300	\$0	\$0	\$0	\$40,020	\$2,061,660	\$2,189,980
7075 - Transportation Sales Tax	\$14,174,385	\$3,198,317	\$1,209,020	\$5,927,939	\$2,294,557	\$12,988,426	\$39,792,644
<b>Total - Traffic Control</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>\$17,484,086</b>	<b>\$50,814,055</b>



## CIP PROJECT DETAIL FY 2026-2035

### Streets

#### 107th Av & Deer Valley Rd Right Turn Ln

Project Number: EN00824

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

**Council Goal: Public Safety**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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	\$17,500	\$70,000
Public Works	Contractual Services	\$0	\$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>\$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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 77th Avenue South of Paradise Lane

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 83rd Av and Deer Valley Rd Intersection

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 88th Av North of Bell Rd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

**Council Goal: Public Safety**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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, PW00138 Preservation and PW13000 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

Project Location: El Mirage Rd, L303 to Jomax Rd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Grand Av & 87th Av

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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	\$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>\$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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Various Locations

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Northern Av & 89th Av

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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 oblits and lane striping work.



## CIP PROJECT DETAIL FY 2026-2035

### Streets

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

Project Number: EN00796

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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 PW13000 (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*

Project Location: *Citywide*

Council Goal: *Public Safety*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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#### Description:

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

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



## CIP PROJECT DETAIL FY 2026-2035

### Streets

#### Rural Area Road Maintenance

Project Number: PW00163

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Innovative Government

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia Blvd & Happy Valley Rd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia Blvd & Happy Valley Rd Intersection

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia Development Intersections

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 1650' to the east of Vistancia Blvd

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Whitney Dr, Cotton Crossing to Monroe St

Council Goal: Economic Development

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 107th Av & Rose Garden Ln

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Intersection of Espial Av and Peakview Rd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

**Project Location: Happy Valley Pkwy; LPP to L303**

**Council Goal: Public Safety**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Jomax Rd & Aloravita Blvd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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	\$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>\$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

Project Location: Jomax Rd and Eastwing Vista Trail

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lake Pleasant Pkwy & Deer Valley Rd

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Integrated Transportation

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Olive Ave & 89th Ave

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Peakview Rd & Lone Mountain Pkwy

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>\$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

Project Location: Peoria Municipal Complex

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia Blvd & Lone Mtn Pkwy Intersection

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>\$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

Project Location: Westward Skies and Desert Cactus Rd Intersection

Council Goal: Public Safety

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.



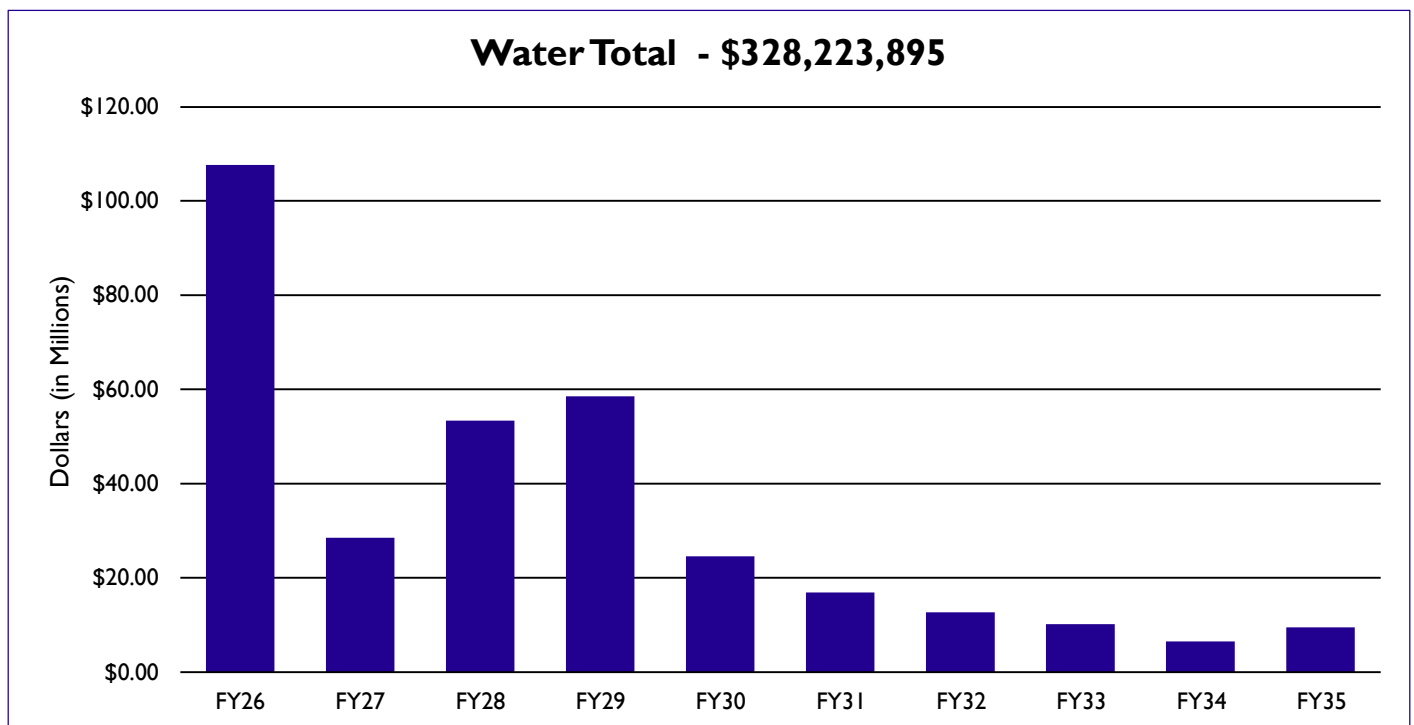


Potable water supply in Peoria is comprised of surface water from the Central Arizona Project (CAP) canal, Salt River Project (SRP) canal and recovered groundwater from various wells. Treatment efforts help to remove contaminants and hazardous substances from the water supply.

The City of Peoria Capital Improvement Program (CIP) includes projects to create and maintain reliable water sources and effective treatment infrastructure. By implementing new and maintaining existing water supplies, the City is able to sustain consumption needs of new and existing customers.

Water projects in the 10-year program are funded using general obligation bonds, revenue bonds, utility service revenues, and development impact fees. Projects within this program include, but are not limited to the CAP/LLP Intersection Wellfield for the addition of four new potable water wells to provide redundancy and enhance water reliability, the Zone 6E Reservoir & Booster Pump Station that will serve as a regional storage and booster pump facility, and the New Verde Space Storage Capacity project, which 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.

The Water Services Department is also continuously looking for opportunities to streamline processes to further aid its service to Peoria residents. Some of the opportunities identified have been the need for a more robust Asset Management Program to better track and analyze existing assets, updating the Integrated Water Utilities Master Plan (IWUMP) which focuses on the condition of our existing systems, water supply and demand, as well as how to plan for future growth, and a new Utility Billing System that will enhance the overall functionality for utility customers.





# CIP Project Summary

## 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	273	\$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	274	\$450,000	\$2,120,000	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,690,000
Agua Fria West Wellfield UT00524	275	\$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	276	\$1,864,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,864,173
Asset Management Program UT00256	277	\$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	278	\$250,000	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,500
CAP Pump Station Rehabilitation - Quintero UT00274	279	\$3,395,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,395,166
CAP/LPP Intersection Wellfield UT00523	280	\$37,032,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,032,188
Desert Harbor Well Rehabilitation UT00510	281	\$0	\$0	\$0	\$0	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$2,120,000
Facility Reconditioning & Water Quality Program UT00206	282	\$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	283	\$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	284	\$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	285	\$33,627	\$0	\$0	\$0	\$0	\$808,000	\$808,000	\$0	\$0	\$0	\$1,649,627



# CIP Project Summary

## 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
Jomax Booster Station Upgrades UT00285	286	\$95,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,200
Jomax Waterline - Loop 303 to El Mirage Road UT00503	287	\$0	\$0	\$0	\$2,067,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,067,000
Local Waterline Improvement Program UT00203	288	\$974,514	\$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	289	\$639,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,889
New Verde Space Storage Capacity UT00535	290	\$0	\$0	\$24,050,000	\$24,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,100,000
Patterson Reservoir Well Connections & Well Site Improvements UT00328	291	\$2,829,950	\$2,342,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,172,550
Pyramid Peak Water Treatment Plant - Upgrades UT00037	292	\$1,209,420	\$900,000	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,609,420
Quintero Equipment Upgrade & Replacement Program UT00418	293	\$341,049	\$0	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500	\$745,049
Reservoir Rehabilitation Program UT00541	294	\$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	\$14,889,000
Risk & Resiliency Improvements UT00522	295	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
SCADA Equipment Replacement Program UT00266	296	\$653,374	\$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	297	\$1,078,737	\$5,858,000	\$5,858,000	\$5,858,000	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$20,952,737
Sweetwater Well Site Rehabilitation UT00442	298	\$388,661	\$1,590,000	\$2,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,098,661



# CIP Project Summary

**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
Technology and Security Master Plan UT00304	299	\$220,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,875
Utility Billing System UT00160	300	\$0	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,660,000
Vistancia Zone 5W Waterline UT00520	301	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Water & Wastewater Rate Study UT00298	302	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$400,000
Water Line Assessment & Replacement Program UT00335	303	\$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	\$30,254,007
Water Loss Audit System Improvements UT00521	304	\$82,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,931
Water Meter Replacement Program UT00326	305	\$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	306	\$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	307	\$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	308	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$250,000
Weedville Well Site Rehabilitation UT00441	309	\$2,382,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,382,967
Wellhead Water Quality Mitigation Program UT00272	310	\$394,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394,673
Wells - New Construction Program UT00117	311	\$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	313	\$3,629,662	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,729,662



# CIP Project Summary

## 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
Westbrook 1/3C Well & Reservoir Rehabilitation UT00519	314	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Westland Reservoir/Booster Station - Phase II UT00502	315	\$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	316	\$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	317	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Zone 2/3 Booster Station UT00516	318	\$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	319	\$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>



# CIP - by Funding Source and Type

## Water

### Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
2140 - Wtr Oper Capital Projects	\$53,023,704	\$19,896,475	\$32,528,875	\$32,547,915	\$1,722,478	\$30,437,375	\$170,156,822
2221 - Wtr Expansion	\$19,732	\$0	\$0	\$0	\$0	\$0	\$19,732
2222 - Water Impact Fees - Post I-I-2012	\$136,375	\$0	\$0	\$0	\$0	\$0	\$136,375
2223 - Water Impact Fees - South of Bell Rd	\$1,724,208	\$0	\$125,000	\$0	\$0	\$333,000	\$2,182,208
2224 - Water Impact Fees - North of Bell Rd	\$1,349,675	\$0	\$0	\$0	\$0	\$0	\$1,349,675
2225 - WATER IMPACT FEES- W.OFAGUAFRIA	\$4,859,797	\$2,070,000	\$2,520,000	\$7,484,460	\$8,667,897	\$5,788,000	\$31,390,154
2226 - Water Impact Fees - North of Bell	\$2,325,114	\$1,550,000	\$0	\$0	\$0	\$3,878,000	\$7,753,114
2227 - Water Resource Fees - Post 8-I-2014	\$0	\$0	\$2,345,968	\$727,250	\$692,060	\$1,278,552	\$5,043,830
2229 - Wtr Resources Project	\$0	\$3,950,000	\$0	\$0	\$0	\$2,277,000	\$6,227,000
2281 - WIFA 2023 LPP Wellfield	\$33,880,820	\$0	\$0	\$0	\$0	\$0	\$33,880,820
2282 - Future Water Revenue Bonds	\$0	\$0	\$14,700,000	\$14,700,000	\$13,318,000	\$8,178,500	\$50,896,500
2283 - Cap Prjct-Wtr Outside Sources	\$4,358,952	\$0	\$0	\$0	\$0	\$0	\$4,358,952
2285 - WIFA-AMI GRANT	\$1,493,602	\$0	\$0	\$0	\$0	\$0	\$1,493,602
2292 - Prp W/S Rev Bonds 2021 (Wtr)	\$2,298,565	\$0	\$0	\$0	\$0	\$0	\$2,298,565
2299 - WIFA Loan 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2550 - Ww Oper Capital Projects	\$714,126	\$1,000,875	\$1,055,875	\$1,000,875	\$150,875	\$1,305,375	\$5,228,001
2577 - Future WW Revenue Bonds	\$0	\$0	\$15,000	\$2,070,000	\$15,000	\$2,085,000	\$4,185,000
2626 - Wastewater Impact Fees - East of Agua Fria	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2627 - Wastewater Impact Fees - West of Agua Fria	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2720 - Commercial Front Load	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000
2750 - Solid Waste Admin	\$0	\$0	\$55,000	\$0	\$0	\$55,000	\$110,000
4254 - GO Bonds 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4255 - GO Bonds 2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4810 - Capital Prj-Outside Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7129 - ARPA-Infrastructure	\$1,453,545	\$0	\$0	\$0	\$0	\$0	\$1,453,545
<b>Total - Water</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>\$55,645,802</b>	<b>\$328,223,895</b>



## CIP PROJECT DETAIL FY 2026-2035

### Water

#### 83rd & Northern Well Relocation

Project Number: UT00518

Project Location: 83rd Avenue and Northern Avenue

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

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

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Agua Fria River and Jomax Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location:

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Verde River

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 163rd Ave & Jomax Rd

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lake Pleasant Parkway & CAP Canal

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 91st Avenue and Greenway Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Greenway Water Treatment Plant

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 7075 W Jomax Rd

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Jomax Blvd and El Mirage Rd

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 79th Avenue & Olive Avenue

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Pyramid Peak Parkway & Blue Sky Drive

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Quintero Water Treatment Plant

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Outside City

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 91st Avenue & Loop 101

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Other Professional Services	Water Impact Fees - Post I-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*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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, capital asset accounting, financial accounting and e-government software.



## CIP PROJECT DETAIL FY 2026-2035

### Water

#### Vistancia Zone 5W Waterline

Project Number: UT00520

Project Location: Lone Mountain Parkway and Loop 303

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

## CIP PROJECT DETAIL FY 2026-2035

Water

### Water Line Assessment & Replacement Program

Project Number: UT00335

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *72nd Lane and Redfield Road*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

## CIP PROJECT DETAIL FY 2026-2035

### Water

#### Wells - New Construction Program

Project Number: UT00117

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

### Water

#### Wells - New Construction Program

Project Location: Citywide

Project Number: UT00117

Council Goal: Water Security

#### Operating Impacts

Water Services	Contractual Services	\$0	\$0	\$0	\$75,000	\$75,000	\$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>\$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>\$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*

Project Location: *Vistancia*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 91st Avenue and Beardsley Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 126th Avenue and Westland Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lake Pleasant Parkway and Williams Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 91st Avenue and Greenway Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Lake Pleasant Parkway and CAP Canal

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.



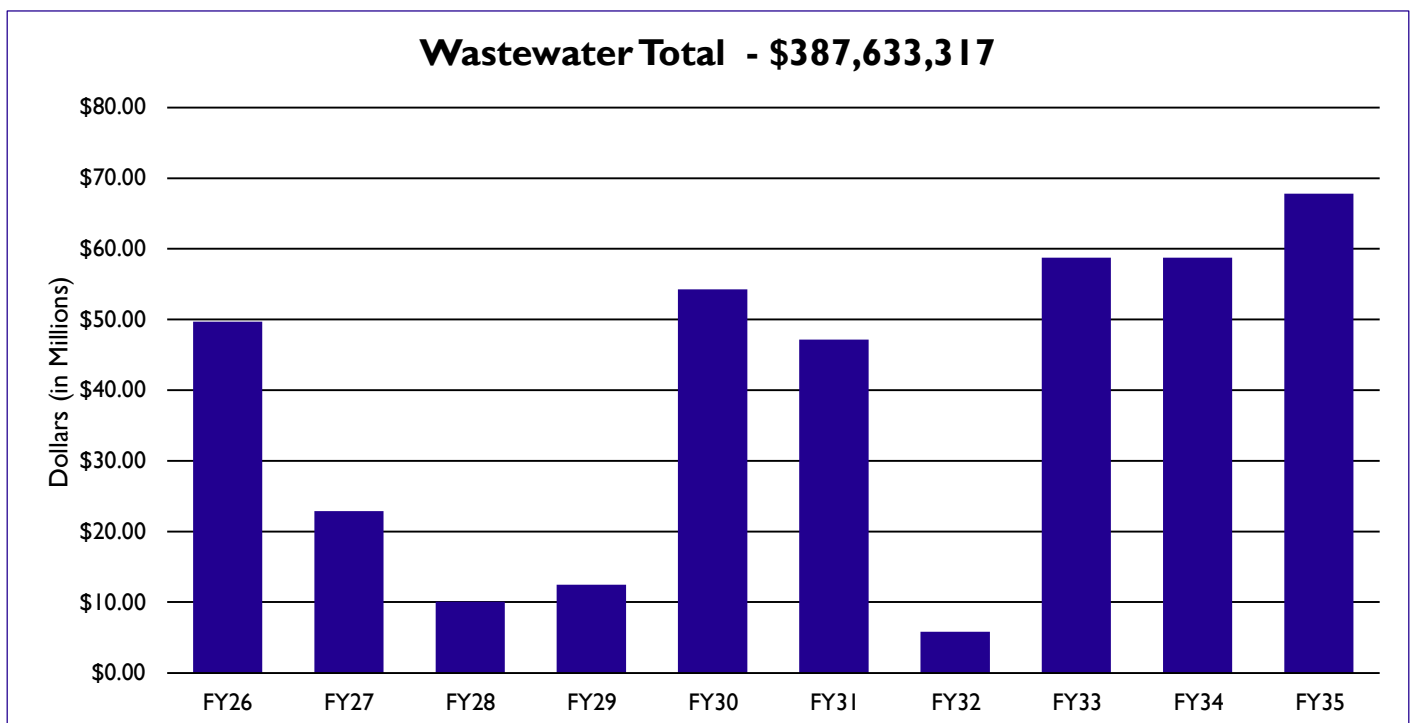


Water Security is one of the City's livability initiatives to guide future growth and development into a sustainable citywide development pattern, while maintaining or enhancing quality of life. Water Reclamation Facilities (WRF's) capture wastewater from the City's collection system and treat it to such a level that it can be re-used for certain applications including groundwater recharge, industrial, landscape and turf irrigation uses. This helps to decrease demands on freshwater source consumption needs, and thereby, promotes future growth opportunities.

The City of Peoria Capital Improvement Program (CIP) includes projects to construct new and rehabilitate existing wastewater infrastructure included in the collection system as well as the WRF's.

Wastewater projects in the 10-year program are funded using revenue bonds, utility service revenues, and development impact fees. Projects within this program include, but are not limited to, the 96<sup>th</sup> Avenue Regional Wastewater Lift Station and the 96<sup>th</sup> Avenue 18-inch Sewer, both of which will support growth in North Peoria. The program also includes several treatment related projects as well as projects to rehabilitate aging pipelines. In addition, a project such as the Beardsley WRF Laboratory Building will house Environmental Resources Group personnel, which are responsible for citywide water quality and regulatory compliance testing. This new space will allow for an increase in testing to better match the growth and needs of the City's water and wastewater systems.

Advanced Water Purification Treatment is one of the many options the City is exploring to respond to the continued increase in residential and commercial development throughout Peoria, as well as any current or future CAP curtailments that create challenges for the City's potable water supply. 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.





**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	325	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000
Advanced Water Purification Treatment UT00534	326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,994,500	\$54,994,500	\$54,994,500	\$164,983,500
Apollo Lift Station Rehabilitation UT00545	327	\$0	\$1,404,500	\$1,404,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,809,000
Beardsley Equipment Upgrade & Replacement Program UT00317	328	\$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	329	\$0	\$0	\$265,000	\$2,544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,809,000
Beardsley WRF 9 MGD Expansion UT00536	330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,090,000	\$9,090,000
Beardsley WRF Clarifier Rehabilitation UT00547	331	\$0	\$0	\$0	\$1,616,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,616,000
Beardsley WRF Expansion UT00314	332	\$1,558,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,558,400
Beardsley WRF Laboratory Building UT00538	333	\$0	\$927,500	\$4,657,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,585,000
Beardsley WRF Recharge Basins UT00515	334	\$225,000	\$0	\$0	\$4,545,000	\$8,585,000	\$0	\$0	\$0	\$0	\$0	\$13,355,000
Butler Equipment Upgrade & Replacement Program UT00333	335	\$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	336	\$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	337	\$5,884,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,884,572
Butler WRF PLC Replacements UT00546	338	\$300,000	\$7,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,875,000



# CIP Project Summary

**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
Facility Equipment Emergency Repair Program UT00539	339	\$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	340	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Jomax Equipment Upgrade & Replacement Program UT00323	341	\$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	342	\$0	\$0	\$0	\$0	\$40,099,250	\$40,099,250	\$0	\$0	\$0	\$0	\$80,198,500
Lift Station Reconditioning Program UT00116	343	\$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	344	\$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	345	\$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	346	\$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	347	\$20,814,972	\$7,245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,059,972
SROG Line Assessment & Repair UT00321	349	\$3,904,414	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,904,414
Trunk Sewer Line Inspection Program UT00322	350	\$1,012,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,380
Trunk Sewer Rehabilitation Program UT00296	351	\$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	352	\$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	353	\$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 - by Funding Source and Type

## Wastewater Summary by Funding Source and Type

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
2140 - Wtr Oper Capital Projects	\$12,736,392	\$8,275,500	\$25,500	\$25,500	\$25,500	\$127,500	\$21,215,892
2222 - Water Impact Fees - Post I-I-2012	\$593,003	\$0	\$0	\$0	\$0	\$0	\$593,003
2224 - Water Impact Fees - North of Bell Rd	\$91,093	\$0	\$0	\$0	\$0	\$0	\$91,093
2225 - WATER IMPACT FEES- W.OFAGUAFRIA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2226 - Water Impact Fees - North of Bell	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2550 - Ww Oper Capital Projects	\$15,531,555	\$9,894,750	\$1,430,000	\$1,641,500	\$25,500	\$60,404,750	\$88,928,055
2573 - Prp W/S Rev Bonds 2021 (WW)	\$983,318	\$0	\$0	\$0	\$0	\$0	\$983,318
2577 - Future WW Revenue Bonds	\$10,767,072	\$183,750	\$8,618,500	\$10,785,000	\$14,133,850	\$12,729,909	\$57,218,081
2624 - WW IF 2025 EZone NofBeardsley	\$0	\$0	\$0	\$0	\$0	\$43,794,500	\$43,794,500
2625 - WW IF 2025 EZone SofBeardsley	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
2626 - Wastewater Impact Fees - East of Agua Fria	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2627 - Wastewater Impact Fees - West of Agua Fria	\$8,903,399	\$4,545,000	\$0	\$0	\$40,099,250	\$116,189,000	\$169,736,649
2629 - Wastewater Impact Fees - Post I-I-2012	\$72,726	\$0	\$0	\$0	\$0	\$0	\$72,726
<b>Total - Wastewater</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>\$238,245,659</b>	<b>\$387,633,317</b>



## CIP PROJECT DETAIL FY 2026-2035

### Wastewater

#### Advanced Treatment Study

Project Number: *UT00530*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

Project Location: **Beardsley Water Reclamation Facility**

Council Goal: **Water Security**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>\$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

Project Location: 97th Avenue and Peoria Avenue

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

Project Location: **Beardsley Water Reclamation Facility**

Council Goal: **Water Security**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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	\$39,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,150
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	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*

Project Location: *Beardsley Road - Ventana Lakes*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *111th Avenue and Beardsley Road*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 111th Avenue and Beardsley Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 111th Avenue and Beardsley Road

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

Council Goal: **Water Security**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Beardsley Water Reclamation Facility*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Butler Water Reclamation Facility

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: 99th Avenue & Northern Avenue

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Butler Water Reclamation Facility

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

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

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

Project Location: **Jomax Water Reclamation Facility**

Council Goal: **Water Security**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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**

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

Council Goal: **Water Security**

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

## CIP PROJECT DETAIL FY 2026-2035

### Wastewater

#### Local Wastewater Line Improvement Program

Project Number: UT00191

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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 (WVW)	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

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

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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>



## CIP PROJECT DETAIL FY 2026-2035

### Wastewater

#### Reclaimed Water Transmission Main - Project 2

Project Number: UT00512

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

Council Goal: Water Security

#### 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	\$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 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

Project Location: 99th Avenue and Northern Avenue

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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*

Project Location: *Citywide*

Council Goal: *Water Security*

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Citywide

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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

Project Location: Vistancia

Council Goal: Water Security

Category	Funding Source	Carryover/ Base	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	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.





## Project Listing by Number

Project #	Project Name	Project Type	Pg #
AL00001	Arts, Culture and Library Services Facility Refurbishment	Operational Facilities	71
AL00003	Public Art Commission and Installation	Operational Facilities	101
AL00007	Peoria Center for the Performing Arts Vortek Rigging System Maintenance and Repairs	Operational Facilities	99
AL00008	Pinnacle Peak Public Safety Facility, Public Art	Operational Facilities	100
AL00009	Schoolhouse Renovation	Operational Facilities	105
AL00011	Main Library Teen Area Redesign	Operational Facilities	88
AL00012	Downtown Water Tower and Entry Monuments	Economic Development	53
AL00013	Sunrise Mountain Library Concrete Panel Stabilization and Staining	Operational Facilities	106
AT02026	Arts Distribution FY2026	Operational Facilities	67
CB02026	Chargeback Distribution FY2026	Operational Facilities	76
CD00007	Impact Fee Study	Operational Facilities	86
COP0001	Community Works Program	Operational Facilities	81
CS00004	Retention Basin Refresh Program	Parks & Recreation	128
CS00019	Parks Refresh Program	Parks & Recreation	123
CS00067	Parks and Recreation Plan	Parks & Recreation	122
CS00089	Mountain, Open Space, and River Ecosystems	Parks & Recreation	113
CS00130	Aloravita South Neighborhood Park	Parks & Recreation	111
CS00159	Neighborhood Park at Northpoint (Vistancia)	Parks & Recreation	115
CS00162	New River Trail; Jomax Rd to CAP and CAP to LPP	Parks & Recreation	117
CS00167	Recreation Center at Paloma Community Park	Parks & Recreation	127
CS00177	Parks and Recreation ADA Compliance	Parks & Recreation	121
CS00185	Park and Recreation Facility Refurbishment	Parks & Recreation	118
CS00202	New River Trail Connections	Parks & Recreation	116
CS00208	Water Conservation Program	Parks & Recreation	137
CS00213	Sports Complex Improvements	Parks & Recreation	132
CS00215	Rio Vista Skate Park	Parks & Recreation	130
CS00217	Mountain Trail Improvements	Parks & Recreation	112
CS00232	Stadium Trail Phase 2	Parks & Recreation	134
CS00234	Pioneer Community Park	Parks & Recreation	124
CS00243	Municipal Complex Entry Plaza Improvements	Operational Facilities	89
CS00246	Municipal Complex Facility and Landscape	Operational Facilities	90
CS00247	Park Court Renovations	Parks & Recreation	119
CS00248	Park Playground Improvements	Parks & Recreation	120
CS00253	Rio Vista Recreation Center and Park Upgrades	Parks & Recreation	129
CS00255	Pool Renovation Program	Parks & Recreation	126
CS00257	Peoria Sports Complex Auxiliary Field Improvements	Economic Development	56
CS00260	Veterans Trail	Parks & Recreation	135
CS00263	Rio Vista Vacant Building	Parks & Recreation	131
CS00265	Sports Complex Marquee Improvements	Parks & Recreation	133
CS00266	Pioneer Park 2-Acre Parcel	Parks & Recreation	125
CS00267	Neighborhood Park at Mystic	Parks & Recreation	114
CS00268	Vistancia Special Use Park	Parks & Recreation	136
ED00031	Economic Development Agreements	Economic Development	54
ED00032	Stadium Point Off-site Reimbursement	Economic Development	59
ED00034	State Land Purchase	Economic Development	60
ED00036	Project Grandview Half Street Improvements	Economic Development	57
ED00037	North Peoria Gateway Public Infrastructure Reimbursements	Economic Development	55



## Project Listing by Number

Project #	Project Name	Project Type	Pg #
EN00025	Engineering ADA Accessibility	Streets	215
EN00046	Engineering Sidewalks Annual Program	Streets	216
EN00073	Pinnacle Pk Rd; LPP to 107th Av Roadway and Drainage Improvements	Streets	230
EN00100	67th Av Widening; Pinnacle Peak to Happy Valley	Streets	203
EN00127	Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision	Streets	240
EN00133	Traffic Signal Interconnect Project (TSIP)	Traffic Control	261
EN00142	Northern Parkway	Streets	226
EN00170	Traffic Signal Program	Traffic Control	262
EN00243	Bridge Maintenance & Guardrail Replacement Program	Streets	210
EN00266	Cedarbrook Frontage	Streets	211
EN00308	BNSF Railway Quiet Zone Evaluation	Streets	209
EN00310	83rd Av (Westwing Pkwy) & Jomax Rd Traffic Signal	Traffic Control	248
EN00433	Traffic Management Center Equipment Replacement	Traffic Control	260
EN00458	Neighborhood Drainage Program	Drainage	44
EN00490	Grand Av & 87th Av Pedestrian Overpass	Streets	218
EN00524	Storm Drain Land Preservation - Land Preservation	Drainage	46
EN00537	El Mirage Rd; L303 to Jomax Rd	Streets	214
EN00591	Jomax Rd Improvements; 72nd Dr to 75th Av	Streets	219
EN00599	Sonoran Mountain Ranch Emergency Access	Streets	235
EN00631	91st Ave & Hatfield Rd Drainage Facilities	Drainage	39
EN00636	107th Av; Williams Rd to Hatfield Rd Roadway	Streets	201
EN00646	Downtown Redevelopment	Economic Development	52
EN00651	67th Ave & Pinnacle Pk Regional Drainage Improvements	Drainage	36
EN00673	Bus Stop Improvement Program	Operational Facilities	75
EN00675	North Peoria Communications Backup	Traffic Control	255
EN00681	Greenway Channel Repairs	Drainage	43
EN00682	Bedford Village Units 1 and 2 Basin Upgrades	Drainage	40
EN00708	107th Av & Rose Garden Ln Traffic Signal	Traffic Control	247
EN00738	Parkridge Greenbelt	Drainage	45
EN00739	Happy Valley Pkwy; LPP to L303 Interconnect Conduit & Fiber	Traffic Control	250
EN00740	83rd Ave/Peoria Ave/Grand Ave Drainage Improvements	Drainage	38
EN00756	88th Av North of Bell Rd	Streets	207
EN00757	135th Av; Ridgeline Rd to Montansoro Ln Roadway Improvements	Streets	202
EN00782	Fletcher Heights Park (South)	Drainage	42
EN00789	Intelligent Transportation System Advanced Technology Enhancements	Traffic Control	251
EN00792	75th Av & Olive Av Regional Basin	Drainage	37
EN00796	Northern Av Sidewalk; 85th Av to 83rd Av (North Side)	Streets	225
EN00797	Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment	Streets	241
EN00801	Vistancia Intersections - Sight Distance Clearance	Streets	243
EN00806	Whitney Dr; Cotton Crossing to Monroe St	Streets	245
EN00807	School Flashing Signals	Traffic Control	259
EN00809	Jomax Rd & Aloravita Blvd Traffic Signal	Traffic Control	252
EN00812	77th Av Cul de Sac and Unpaved Parking Lot	Streets	204
EN00814	Deer Village Park Drainage Improvements	Drainage	41
EN00819	Mobile Town Subdivision Sidewalk	Streets	223
EN00823	89th Av; Patrick Ln to Daley Ln	Streets	208
EN00824	107th Av & Deer Valley Rd Right Turn Ln	Streets	200



## Project Listing by Number

Project #	Project Name	Project Type	Pg #
EN00825	Olive Av & 89th Av Traffic Signal	Traffic Control	256
EN00827	Olive Av; 107th Av to 114th Av Streetlighting Project	Streets	227
EN00828	Suncliff Drainage Study	Drainage	47
EN00832	LPP & DVR Traffic Signal & Intersection Modifications	Traffic Control	254
EN00834	Vistancia Blvd & HVR Interim Intersection Improvements	Streets	242
EN00837	Vistancia Blvd & Lone Mtn Pkwy Intersection Improvements	Traffic Control	264
EN00840	Yearling and LPP Alternate Access Project	Streets	246
EN00842	Northern Av & 89th Av Traffic Signal and Intersection Modifications	Streets	224
EN00843	83rd Av; Williams Rd to Calle Lejos ADA Improvements	Streets	206
EN00844	83rd Av & Deer Valley Rd Intersection Modifications	Streets	205
EN00846	Jomax Rd & Eastwing Trail Traffic Signal	Traffic Control	253
EN00849	Westward Skies Extension to Vistancia Blvd & Traffic Signal	Streets	244
EN00852	Property Fencing	Streets	231
EN00853	Tuscany Estates Swale and ROW Clean-up	Streets	239
EN00854	Thunderbird Rd Medians; 81st Av to 83rd Av	Streets	238
EN00855	Westward Skies & Desert Cactus Traffic Signal	Traffic Control	265
EN00856	Espial Av & Peakview Rd Roundabout	Traffic Control	249
EN00857	Jomax Rd; Dysart Rd to 126th Dr- One Half Street Improvements	Streets	220
EN00859	Peakview Rd and Desert Cactus Ln Intersection Traffic Control	Traffic Control	258
EN00860	Peakview Rd & Lone Mtn Pkwy Intersection Traffic Signal	Traffic Control	257
EN00900	Peoria Innovation Core (PIC) Transportation Feasibility Study (Core 1,2,3)	Peoria Innovation Core	164
EN00901	LPP One Half Mile S/O L303 Traffic Signal (Core 1)	Peoria Innovation Core	160
EN00902	Ashler Hills; LPP to 96th Av Roadway Improvements (Core 2)	Peoria Innovation Core	148
EN00903	Ashler Hills Dr; LPP to Easterly Boundary (Core 2)	Peoria Innovation Core	147
EN00904	96th Av; CAP to L303 Crossing, except TI (Core 2)	Peoria Innovation Core	143
EN00905	Lake Pleasant Pkwy; L303 to CAP (Core 2)	Peoria Innovation Core	158
EN00906	Lake Pleasant Pkwy; CAP to SR74 (Core 2)	Peoria Innovation Core	157
EN00907	Dove Valley Rd; LPP to Eastern Boundary (Core 3)	Peoria Innovation Core	151
EN00908	Dove Valley Rd; LPP to Waddell Canal Crossing (Core 3)	Peoria Innovation Core	152
EN00909	Dove Valley Rd; Wadell Canal Crossing to 96th Av (Core 3)	Peoria Innovation Core	153
EN00910	Dixileta Dr; LPP to 96th Av (Core 1)	Peoria Innovation Core	150
EN00911	Lone Mtn Pkwy; LPP to 96th Av (Core 1)	Peoria Innovation Core	159
EN00915	Cloud Rd; New River Freeway to 96th Av (Core 3)	Peoria Innovation Core	149
EN00916	Old Carefree Hwy; LPP to Eastern Boundary (Core 3)	Peoria Innovation Core	161
EN00917	Old Carefree Hwy; LPP to Waddell Canal (Core 3)	Peoria Innovation Core	162
EN00918	Old Carefree Hwy; Waddell Canal to 96th Av (Core 3)	Peoria Innovation Core	163
FD00008	Fire Station No. 8	Public Safety	175
FD00014	Mobile and Portable Radios Replacement	Public Safety	180
FD00017	Self-Contained Breathing Apparatus	Public Safety	186
FD00031	Fire Station No. 9 Replacement Station	Public Safety	177
FD00032	Fire Station No. 10 - 4 Bay	Public Safety	172
FD00035	Fire Station No. 6 Finishes Refresh	Public Safety	173
FD00036	Fire Station No. 7 Remodel	Public Safety	174
FD00037	Gene Mason Fallen Heroes Memorial Expansion at Fire Station No. 1	Public Safety	178
FD00039	Heart Monitors Replacement	Public Safety	179
FD00044	Station Bay Door Replacement	Public Safety	188
FD00045	Support Services Annex Refresh	Public Safety	188



## Project Listing by Number

Project #	Project Name	Project Type	Pg #
FD00046	Support Services Refresh	Public Safety	189
FD00048	Fire Station #4 Remodel	Public Safety	171
FD00050	Emergency Communication Equipment	Public Safety	170
IT00007	Data Backup System	Operational Facilities	82
IT00008	Network Infrastructure Replacement - Tech Center Core	Operational Facilities	98
IT00009	Network Infrastructure Replacement - Fire Stations & Maintenance Facilities	Operational Facilities	95
IT00022	Network Infrastructure Replacement - Main Library & Council Chambers	Operational Facilities	96
IT00023	Network Infrastructure Replacement - Rio Vista	Operational Facilities	97
IT00029	Network Infrastructure Replacement - Community Center	Operational Facilities	93
IT00030	Network Infrastructure Replacement - Community Theater	Operational Facilities	94
IT00037	Infrastructure Cabling	Operational Facilities	87
IT00038	Citywide Security Camera Replacements	Operational Facilities	79
NH00006	Neighborhood and Human Services ADA Compliance	Operational Facilities	91
NH00007	Neighborhood and Human Services Facility Refurbish	Operational Facilities	92
NH00011	Future Community Center Needs Assessment	Operational Facilities	85
PD00030	Pinnacle Peak Public Safety Campus Phased Expansion	Public Safety	182
PD00035	Animal Control Facilities Improvements	Public Safety	169
PD00037	Police Operations & Capital Planning Study	Public Safety	183
PD00040	Police Radio Subscriber Replacements	Public Safety	184
PD00041	Multipurpose Police Facility	Public Safety	181
PD00042	Public Safety Helicopter	Public Safety	185
PW00022	Concrete and Sidewalk Annual Repair Program	Streets	213
PW00025	Public Works ADA Accessibility	Streets	232
PW00027	Quick Response Street Repairs	Streets	233
PW00050	Building Equipment Refurbishment and Replacement	Operational Facilities	73
PW00051	Building Equipment Emergency Repairs	Operational Facilities	72
PW00060	Building Fixture and Finish Renovation	Operational Facilities	74
PW00090	Public Safety Building Needs	Operational Facilities	102
PW00138	Pavement Management Program - Preservation	Streets	228
PW00150	Roof Replacement	Operational Facilities	104
PW00163	Rural Area Road Maintenance	Streets	234
PW00220	Entry & Right-of-Way Monument Refurbishment and Repair Program	Streets	217
PW00308	Fleet Shop Replacement	Operational Facilities	84
PW00506	Citywide Security Program	Operational Facilities	80
PW00512	Technical Pavement Condition Survey & Support	Streets	237
PW00516	City Hall Renovation	Operational Facilities	78
PW00518	Rio Vista Recreation Center Facility Upgrades	Operational Facilities	103
PW00602	Electric Vehicle Infrastructure & Emergency Power	Operational Facilities	83
PW00993	Traffic Signal Renovation and Replacement	Traffic Control	263
PW00995	City Parking Lots - Parks & Facilities	Streets	212
PW01003	Lake Pleasant Area Rural Road Maintenance	Streets	221
PW11160	Streetlight Pole Replacement & Infill Program	Streets	236
PW11161	LED Streetlight Conversion - RESIDENTIAL	Streets	222
PW13000	Pavement Management Program - Rehabilitation	Streets	229
UT00037	Pyramid Peak Water Treatment Plant - Upgrades	Water	292
UT00070	Water/Wastewater/Expansion Fee Update	Water	308
UT00116	Lift Station Reconditioning Program	Wastewater	343



## Project Listing by Number

Project #	Project Name	Project Type	Pg #
UT00117	Wells - New Construction Program	Water	311
UT00160	Utility Billing System	Water	300
UT00170	West Agua Fria Water Lines	Water	313
UT00171	West Agua Fria Wastewater Lines	Wastewater	353
UT00191	Local Wastewater Line Improvement Program	Wastewater	344
UT00203	Local Waterline Improvement Program	Water	288
UT00204	Fire Hydrant & Valve Replacement Program	Water	283
UT00206	Facility Reconditioning & Water Quality Program	Water	282
UT00234	White Mountain Apache Tribe Water Rights Purchase	Water	316
UT00256	Asset Management Program	Water	277
UT00266	SCADA Equipment Replacement Program	Water	296
UT00271	Integrated Water Utility Master Plan (IWUMP)	Water	285
UT00272	Wellhead Water Quality Mitigation Program	Water	310
UT00274	CAP Pump Station Rehabilitation - Quintero	Water	279
UT00284	Agua Fria Lift Station - Wastewater Campus Land	Peoria Innovation Core	145
UT00285	Jomax Booster Station Upgrades	Water	286
UT00296	Trunk Sewer Rehabilitation Program	Wastewater	351
UT00298	Water & Wastewater Rate Study	Water	302
UT00304	Technology and Security Master Plan	Water	299
UT00307	Manhole Rehabilitation Program	Wastewater	345
UT00314	Beardsley WRF Expansion	Wastewater	332
UT00316	Greenway Equipment Upgrade & Replacement Program	Water	284
UT00317	Beardsley Equipment Upgrade & Replacement Program	Wastewater	328
UT00321	SROG Line Assessment & Repair	Wastewater	349
UT00322	Trunk Sewer Line Inspection Program	Wastewater	350
UT00323	Jomax Equipment Upgrade & Replacement Program	Wastewater	341
UT00326	Water Meter Replacement Program	Water	305
UT00328	Patterson Reservoir Well Connections & Well Site Improvements	Water	291
UT00333	Butler Equipment Upgrade & Replacement Program	Wastewater	335
UT00335	Water Line Assessment & Replacement Program	Water	303
UT00391	Sports Complex Well Relocation	Economic Development	58
UT00418	Quintero Equipment Upgrade & Replacement Program	Water	293
UT00422	Butler IPS Equipment Upgrade & Replacement Program	Wastewater	336
UT00428	Water/Wastewater Hydraulic Model Update Program	Water	307
UT00434	MOC Reservoir (R101) Site Improvements	Water	289
UT00436	Wastewater System R&M Expense Program	Wastewater	352
UT00438	Water System R&M Expense Program	Water	306
UT00441	Weedville Well Site Rehabilitation	Water	309
UT00442	Sweetwater Well Site Rehabilitation	Water	298
UT00501	Agua Fria Booster Station - Phase II	Water	274
UT00502	Westland Reservoir/Booster Station - Phase II	Water	315
UT00503	Jomax Waterline - Loop 303 to El Mirage Road	Water	287
UT00510	Desert Harbor Well Rehabilitation	Water	281
UT00511	Reclaimed Water System Upgrade Program	Wastewater	346
UT00512	Reclaimed Water Transmission Main - Project 2	Wastewater	347
UT00515	Beardsley WRF Recharge Basins	Wastewater	334
UT00516	Zone 2/3 Booster Station	Water	318
UT00517	Bartlett Dam Modification Feasibility Study Cost-Share Agreement	Water	278



## Project Listing by Number

Project #	Project Name	Project Type	Pg #
UT00518	83rd & Northern Well Relocation	Water	273
UT00519	Westbrook I/3C Well & Reservoir Rehabilitation	Water	314
UT00520	Vistancia Zone 5W Waterline	Water	301
UT00521	Water Loss Audit System Improvements	Water	304
UT00522	Risk & Resiliency Improvements	Water	295
UT00523	CAP/LPP Intersection Wellfield	Water	280
UT00524	Agua Fria West Wellfield	Water	275
UT00525	Butler WRF Odor Control System Upgrades	Wastewater	337
UT00526	Zone 5E/6E Reservoir & Booster Pump Station	Water	319
UT00527	Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - CAP	Peoria Innovation Core	156
UT00528	Lake Pleasant Pkwy 18-inch Sewer; L303 to CAP	Peoria Innovation Core	154
UT00529	Lake Pleasant Pkwy 24-inch Reclaimed Waterline; Dixileta to CAP	Peoria Innovation Core	155
UT00530	Advanced Treatment Study	Wastewater	325
UT00531	Beardsley Road Reclaimed Waterline Rehabilitation	Wastewater	329
UT00532	SRP/CAP Interconnect Facility (SCIF) Participation	Water	297
UT00533	Force Main Rehabilitation Program	Wastewater	340
UT00534	Advanced Water Purification Treatment	Wastewater	326
UT00535	New Verde Space Storage Capacity	Water	290
UT00536	Beardsley WRF 9 MGD Expansion	Wastewater	330
UT00537	Jomax WRF 4.5 MGD Expansion	Wastewater	342
UT00538	Beardsley WRF Laboratory Building	Wastewater	333
UT00539	Facility Equipment Emergency Repair Program	Wastewater	339
UT00540	AMI Feasibility Study & Pilot Program	Water	276
UT00541	Reservoir Rehabilitation Program	Water	294
UT00542	Williams Booster Pump Station Rehabilitation	Water	317
UT00543	96th Avenue 18-inch Sewer; Lone Mountain Pkwy to CAP	Peoria Innovation Core	144
UT00544	Agua Fria Regional Wastewater Lift Station	Peoria Innovation Core	146
UT00545	Apollo Lift Station Rehabilitation	Wastewater	327
UT00546	Butler WRF PLC Replacements	Wastewater	338
UT00547	Beardsley WRF Clarifier Rehabilitation	Wastewater	331



## Capital Improvement Program FY2026-2035 Summary by Funding Source

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
1000 - General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1111 - Percent for the Arts	\$1,122,500	\$200,000	\$0	\$0	\$0	\$0	\$1,322,500
1210 - Half Cent Sales Tax	\$37,492,021	\$661,169	\$1,955,905	\$187,500	\$10,187,500	\$675,000	\$51,159,095
1970 - GF Pay-Go Projects	\$42,804,907	\$5,035,775	\$3,187,275	\$2,452,500	\$100,000	\$5,000,000	\$58,580,457
2003 - Sports Complex GA Surcharge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2004 - AZSTA Sports Complex Improve	\$13,000,000	\$0	\$0	\$0	\$6,060,000	\$0	\$19,060,000
2004 - AZSTA Sports Complex Improvements	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
2050 - Water	\$67,598,251	\$28,171,975	\$32,554,375	\$32,573,415	\$1,747,978	\$30,564,875	\$193,210,869
2161 - Water Expansion	\$19,930	\$0	\$0	\$0	\$0	\$0	\$19,930
2162 - Water Impact Fees - Post 1-1-2012	\$736,309	\$0	\$0	\$0	\$0	\$0	\$736,309
2163 - Water Impact Fees - South of Bell Rd	\$3,165,279	\$0	\$125,000	\$0	\$0	\$333,000	\$3,623,279
2164 - Water Impact Fees - North of Bell Rd	\$1,461,485	\$0	\$0	\$0	\$0	\$0	\$1,461,485
2165 - Water Impact Fees - 2019 WofAguaFria	\$4,987,544	\$2,070,000	\$2,520,000	\$7,484,460	\$8,667,897	\$5,788,000	\$31,517,901
2166 - Wtr IF 2019 N of Bell	\$3,913,883	\$5,307,000	\$0	\$0	\$0	\$3,878,000	\$13,098,883
2167 - Water Resource Fees - Post 8-1-2014	\$0	\$0	\$2,345,968	\$727,250	\$692,060	\$1,278,552	\$5,043,830
2169 - Water Resource Project	\$0	\$3,950,000	\$0	\$0	\$0	\$2,277,000	\$6,227,000
2222 - W/S Rev Bonds 2022 (Wtr)	\$2,321,551	\$0	\$0	\$0	\$0	\$0	\$2,321,551
2227 - Future Water Revenue Bonds	\$255,259	\$0	\$14,700,000	\$14,700,000	\$13,318,000	\$8,178,500	\$51,151,759
2228 - Cap Prjct-Wtr Outside Sources	\$4,358,952	\$0	\$0	\$0	\$0	\$0	\$4,358,952
2271 - WIFA Loan 2017 (Pyramid Peak)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2273 - WIFA 2021 Loan (Reclaimed Water)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2274 - WIFA 2023 LPP Wellfield	\$34,209,658	\$0	\$0	\$0	\$0	\$0	\$34,209,658
2276 - WIFA-AMI Grant	\$1,493,602	\$0	\$0	\$0	\$0	\$0	\$1,493,602
2400 - Wastewater	\$19,413,849	\$12,798,125	\$2,485,875	\$2,642,375	\$176,375	\$61,710,125	\$99,226,724
2453 - W/S Rev Bonds 2022 (WW)	\$993,152	\$0	\$0	\$0	\$0	\$0	\$993,152
2457 - Future WW Revenue Bonds	\$12,282,993	\$3,288,750	\$23,123,500	\$12,855,000	\$14,148,850	\$14,814,909	\$80,514,002
2506 - Wastewater Impact Fees - East of Agua Fria	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
2507 - Wastewater Impact Fees - West of Agua	\$8,914,601	\$4,545,000	\$0	\$0	\$40,099,250	\$116,189,000	\$169,747,851
2509 - Wastewater Impact Fees - Post 1-1-2012	\$72,726	\$0	\$0	\$0	\$0	\$0	\$72,726
2511 - WW IF 2025 EZone NofBeardsley	\$5,445,440	\$9,000,000	\$0	\$0	\$0	\$43,794,500	\$58,239,940
2512 - WW IF 2025 EZone SofBeardsley	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
2590 - Commercial Solid Waste	\$1,721,311	\$0	\$30,000	\$0	\$0	\$30,000	\$1,781,311
2600 - Residential Solid Waste	\$2,400,791	\$0	\$55,000	\$0	\$0	\$55,000	\$2,510,791
2647 - Future SW Revenue Bonds	\$11,151,222	\$0	\$0	\$0	\$0	\$0	\$11,151,222
3250 - Facilities Maintenance	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
3400 - IT Reserve	\$1,226,009	\$0	\$0	\$0	\$0	\$0	\$1,226,009
4254 - GO Bonds 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4255 - GO Bonds 2022	\$13,130,992	\$0	\$0	\$0	\$0	\$0	\$13,130,992
4256 - GO Bonds 2025	\$112,264,631	\$0	\$0	\$180,094	\$432,225	\$0	\$112,876,950
4258 - Future GO Bonds	\$28,530,000	\$8,091,400	\$12,926,166	\$10,076,247	\$4,920,205	\$27,321,611	\$91,865,629
4550 - Prop. 400/479 Reimbursements	\$15,000	\$0	\$30,079,000	\$0	\$0	\$0	\$30,094,000
4551 - Excise Tax Bonds	\$1,391,472	\$0	\$0	\$0	\$0	\$0	\$1,391,472
4810 - Capital Projects-Outside Srces	\$31,907,795	\$9,222,574	\$3,500,000	\$0	\$220,000	\$19,923,261	\$64,773,630
4820 - Peoria Innovation Core (PIC)	\$0	\$0	\$3,298,245	\$11,873,198	\$45,352,299	\$299,587,940	\$360,111,682
7000 - Highway User	\$23,357,179	\$7,564,120	\$6,349,320	\$6,864,120	\$6,958,080	\$34,599,760	\$85,692,579
7003 - Street IF 2014 NofDV & EofAF	\$21,856,078	\$0	\$27,000	\$0	\$40,020	\$2,061,660	\$23,984,758
7006 - Street IF 2014 WofAguaFria	\$3,510,555	\$11,431,440	\$27,000	\$0	\$0	\$0	\$14,968,995
7010 - Transportation Sales Tax	\$39,210,049	\$14,904,078	\$22,032,466	\$15,613,595	\$9,980,514	\$52,845,401	\$154,586,103
7125 - ARPA Grant	\$1,468,081	\$0	\$0	\$0	\$0	\$0	\$1,468,081
7932 - Law Enforcement Dev - Post 8-1-2014	\$1,738,818	\$9,481,788	\$17,500	\$0	\$0	\$0	\$11,238,106



## Capital Improvement Program FY2026-2035

### Summary by Funding Source

Fund Number and Name	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-35	Total
7936 - Fire & Emergency Svc Dev Post 1-1-2012	\$1,518,647	\$0	\$0	\$0	\$0	\$0	\$1,518,647
7937 - Fire & Emergency Svc Dev Post 8-1-2014	\$7,133,741	\$0	\$17,500	\$0	\$0	\$20,059,500	\$27,210,741
7943 - Park IF 2014 WofAguaFria	\$0	\$0	\$17,500	\$0	\$0	\$0	\$17,500
7944 - Park IF 2019 Bell to HVR	\$0	\$0	\$9,250	\$0	\$0	\$0	\$9,250
7945 - Park IF 2019 NofHVR & EofAF	\$0	\$0	\$9,250	\$0	\$0	\$0	\$9,250
<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>\$755,965,594</b>	<b>\$1,906,439,153</b>





# City of Peoria

Produced by  
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