



City of Peoria, Arizona
FY2025-2034
Capital
Improvement
Program





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City of Peoria Council Districts



**Mayor
Jason Beck**



**Vice Mayor
Jon Edwards**
Willow District



**Mayor Pro Tem
Jennifer Crawford**
Acacia District



**Councilmember
Bill Patena**
Ironwood District



**Councilmember
Brad Shafer**
Mesquite District



**Councilmember
Michael Finn**
Palo Verde District



**Councilmember
Denette Rae Dunn**
Pine District



**Youth
Council Liaison
Ana Shrivastava**



**Youth
Council Liaison
Alliyz Whetstine**





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.



City of Peoria
Principal Officials of the City
Fiscal Year 2025

Jason Beck
Mayor

Bill Patena
Councilmember

Jon Edwards
Vice Mayor

Jennifer Crawford
Mayor Pro Tempore

Michael Finn
Councilmember

Brad Shafer
Councilmember

Denette Dunn
Councilmember

Henry Darwin
City Manager

Austin Roe
Mayor's Chief of Staff

Rick Buss
Assistant City Manager

Scott Kurish
Office of Innovation
Director

Kris Dalmolin
Information Technology
Director

Judy Keane
Governmental
Affairs

Jennifer Siguenza
Internal Controls
Program Manager

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

Jennifer Stein
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

Introduction

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.



Salter Well Site Renovation

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.

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.

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 FY2025 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 \$1,387,763,462. The FY2025, budgeted capital projects total \$432,312,909.

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.



Alta Vista Tennis Court Renovation

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.



**Fire Station 196 on El Mirage Road Facility
Parking Lot Improvements**

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).

FY 2025-2034 CIP Funding Sources		
Funding Source	10-Year Total	Percent of Total
Excise Tax Debt	\$72,966,387	5%
G.O. Bonds	\$212,816,739	15%
Impact Fees	\$15,272,398	1%
Outside Sources	\$2,089,282	1%
Pay-As-You-Go	\$91,984,403	7%
Revenue Bonds	\$297,782,838	21%
T.S.T./Streets	\$237,218,380	17%
Utility Rates	\$457,633,035	33%
Total	\$1,387,763,462	100%

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.



**Reading Rhino by Doug Boyd
at Peoria's Main Library**

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 in light of 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.



**Stadium Trail Phase I at
Skunk Creek**

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.

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.

Programming Projects in the CIP

FY 2025-2034 CIP Project Types		
Project Type	10-Year Total	Percent of Total
Drainage	\$77,312,771	6%
Economic Development	\$45,726,576	3%
Operational Facilities	\$63,093,260	5%
Parks & Recreation	\$54,945,627	4%
Public Safety	\$113,460,564	8%
Streets & Traffic Control	\$296,457,933	21%
Wastewater	\$422,418,817	30%
Water	\$314,347,914	23%
Total	\$1,387,763,462	100%

There are different types of projects that make up the Capital Improvement Program to add new and maintain existing infrastructure 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 goals and priorities of the City Council are another key source of capital projects. The City Council’s Policy Goals provide near-term direction to city staff. Those goals for fiscal year 2025 are: (1) Public Safety, (2) Water Security, (3) Economic Development, and (4) Innovative Government.



Jomax Booster Pump Station Upgrades

The FY 2025-2034 CIP includes major investments in parks, roadways, public safety facilities, and water service infrastructure. This includes funding for the construction of several major projects, such as the 67th Avenue Widening project that extends from Pinnacle Peak Road to Happy Valley Road, the investment to increase the use of the Glendale Regional Public Safety Training Center, the Vistancia Boulevard and Happy Valley Road Intersection re-alignment, and the extension of El Mirage Road from the Loop 303 to Jomax Road.

In addition, the FY 2025 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.



Country Meadows Parks Refresh

The Downtown redevelopment project for creating a “place to be” for families, while improving economic vitality of the downtown area. Additionally, this project is funding the Calwell County BBQ and the Jefferson House projects.

The Municipal Complex project includes renovations to Council Chambers, a City Hall Roof Replacement, and improvements to the Municipal Complex Entry Plaza.

The Stadium Trail Phase 2 project will construct a pedestrian bridge over Skunk Creek, as well as add a trail connection to ACDC Trail and Skunk Creek Trail.

As part of the water conservation and water sustainability effort, the Beardsley Water Reclamation Facility (WRF) Expansion project will increase treatment capacity from 4 MGD to 6 MGD. This project will also include a new reclaimed water pump station. Additionally, the Jomax Water Reclamation Facility (WRF) Expansion project will increase treatment capacity from 2.25 MGD to 3 MGD. This is a joint development project with Vistancia LLC.

The CAP/LLP Intersection Wellfield for the addition of five new potable water wells to provide redundancy and enhance water reliability. The Zone 6E Reservoir & Booster Pump Station will serve as a regional storage and booster pump facility to serve commercial and residential growth near the Lake Pleasant Parkway corridor, as well as provide water treatment to various nearby wells.

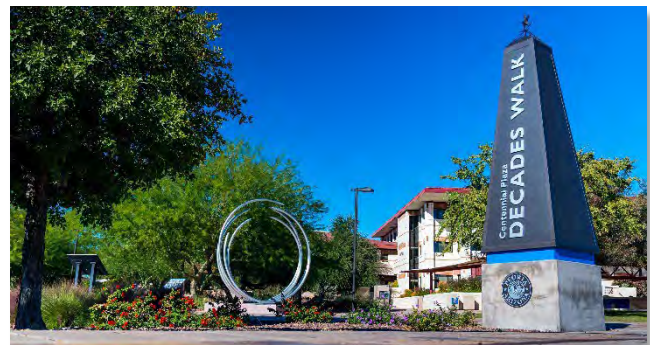
The Water Conservation project for turf reduction in various parks and retention basins as part of the City’s effort to reduce consumption and increase resiliency.

The Fleet Shop Replacement project to build a new replacement maintenance facility sized and equipped to meet the needs of the City's fleet growth and increase efficiency in the delivery of services.

Intelligent Transportation System Advance Technology Enhancements project for Adaptive Signal Control Technology (ASCT) installations throughout the City’s signal network and upgrades such as flashing yellow arrows (FYA) to allow for time of day protection.

The Whitney Drive project will extend Whitney Drive from Cotton Crossing North. The project includes a multi-use path, sidewalk, landscaping, lighting, and traffic signal at Cotton Crossing. This will create an opportunity for future parking and city facilities.

Public Safety Facility project for a new fire station in the northwest section of the City that will mirror a fire station 4-bay prototype but also accommodate a police patrol operation. This project will also include the installation of a traffic signal.



Centennial Plaza Decades Walk, honoring historical civic events

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.

OPERATING IMPACTS BY PROJECT TYPE					
Project Type	FY2025	FY2026	FY2027	FY2028	FY2029
Drainage	\$83,005	\$182,591	\$214,401	\$221,501	\$221,501
Economic Development	\$4,000	\$282,210	\$103,010	\$416,934	\$138,792
Operational Facilities	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$29,332	\$29,332	\$29,332	\$29,332	\$29,332
Public Safety	\$0	\$2,792,189	\$3,411,482	\$3,553,204	\$3,937,956
Streets & Traffic Control	\$151,695	\$506,170	\$497,371	\$1,305,441	\$1,204,781
Water & Wastewater	\$5,000	\$545,000	\$560,000	\$702,000	\$1,249,500
Total	\$273,032	\$4,337,492	\$4,815,596	\$6,228,412	\$6,781,862

Financing the CIP

The Capital Improvement Program for fiscal years 2025-2034 is a \$1,387,763,462 million investment in 246 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.



Reclaimed Water Project to expand the use of recycled water in Peoria

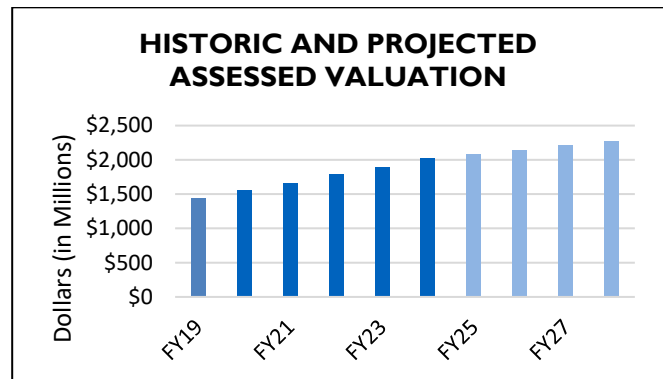
Debt Policies. The Principles of Sound Financial Management include policies governing the use of property-tax supported bonds:

- 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. The secondary assessed value of a property is calculated by multiplying that property’s full cash value, as determined by the county assessor, by an assessment ratio (varies by property class). Thus, Peoria’s secondary assessed valuation is the sum of the secondary assessed valuation of all properties within the incorporated area of Peoria. The City’s secondary property tax levy, then, is the secondary assessed valuation multiplied by the secondary property tax rate, which is \$1.15 per \$100 of assessed valuation.

For FY 2025, Peoria’s secondary assessed valuation is \$2 billion and the secondary levy is \$23 million. 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 secondary assessed valuation to five 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 elections

held in 1985, March 1990, September 1994, September 1996, September 2000, May 2005, and November 2008. In the most recent bond election, held 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 that same category, but may not be used to pay for projects in another category. The City takes very seriously its responsibility to properly apply voter authorization, 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 2025, 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 bonds that City can sell.

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.



Central Arizona Project Canal

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.

Municipal Development Authority Bonds

For certain projects, the City uses bonds issued by the non-profit Peoria Municipal Development Authority to pay for capital improvements. MDA bonds are secured by the City's excise tax and other undesignated revenues. The use of property taxes for this purpose is specifically prohibited. MDA bonds typically carry a higher interest rate than general obligation bonds, but they are advantageous in that they are not subject to constitutional debt limits or coverage ratios, and they do not require voter approval.

Under this method of financing, the City acquires the desired facilities from the non-profit corporation by means of a lease-purchase contract. The MDA issues its own bonds to obtain the funds necessary for the construction of the facilities. The facilities financed with the MDA bonds are then leased to the City for lease-rental payments that mirror the semi-annual interest and principal payments on the bonds.

The Peoria Municipal Development Authority has issued bonds three times since 2006. Most recently, in July 2012, the Peoria MDA issued \$35.5 million in MDA bonds to finance clubhouse and stadium improvements at the Peoria Sports Complex. In March 2006, the MDA issued \$6.7 million in bonds to finance the construction of the Peoria Center for the Performing Arts. These bonds are being repaid with the City's half-cent sales tax revenues and, in the case of the theater, with the one percent charge to capital projects for public art. In February 2008, the MDA issued \$47 million for the construction of the missing segment of Happy Valley Road from 91st Avenue to Terramar Boulevard and for the widening of 83rd Avenue from Williams Road to Calle Lejos. These bonds are being repaid with the City's transportation sales tax revenues.

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.

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.



Northern Traffic Signal construction at 111th Avenue

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 also pays the debt service on the MDA bonds issued for the construction of Happy Valley Road and the widening of 83rd Avenue, from Williams Road to Calle Lejos, approximately \$3.5 million annually.

Major projects completed to date using transportation sales tax revenues include Jomax Road, from Loop 303 to Vistancia Boulevard, 91st Avenue, from Grand Avenue to Mountain View Road landscape enhancements, installation of CCTV traffic signal equipment citywide, bus stop improvements, and Deer Valley Road roundabout connection at 109th Avenue.

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, a traffic signal installation at Yearling and Lake Pleasant Blvd, and Adaptive Signal Control Technology installations throughout the city.

County Transportation Sales Tax (Prop. 400 Reimbursements)

On November 2, 2004, Maricopa County voters approved Proposition 400, which authorized a 20-year continuation of the half-cent sales tax for transportation projects. By state law, use of the revenues from this sales tax must be consistent with the Regional Transportation Plan (RTP) adopted by the Maricopa Association of Governments (MAG) Regional Council on November 25, 2003. The RTP provides a blueprint for future transportation investments in the region through FY 2026, including 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), a City must first expend its own sources on an eligible project and then request reimbursement up to 70 percent of those expenditures. To date, Peoria is eligible to receive up to \$109.50 million in reimbursements for the following projects: Lake Pleasant Parkway (\$42.67 million); Happy Valley Road (\$20.63 million); 75th Avenue and Thunderbird Road Intersection Improvements (\$1.89 million); Beardsley Road, from the Loop 101 to 83rd Avenue - Lake Pleasant Parkway (\$6.25 million); Loop 101, from Beardsley Road to Union Hills Drive (\$10.85 million); 83rd Avenue, from Butler Drive to Mountain View Road (\$3.23 million); Happy Valley Road, from Lake Pleasant Parkway to Loop 303 (\$7.57 million); Jomax Road, from Vistancia Boulevard to Loop 303 (\$3.66 million); and El Mirage Road, from Loop 303 to Jomax Road (\$12.75 million). Since most of these projects were constructed in advance of the scheduled reimbursements, the City has allocated these reimbursement dollars toward other capital projects that would have used the same sources for which the original projects were reimbursed.

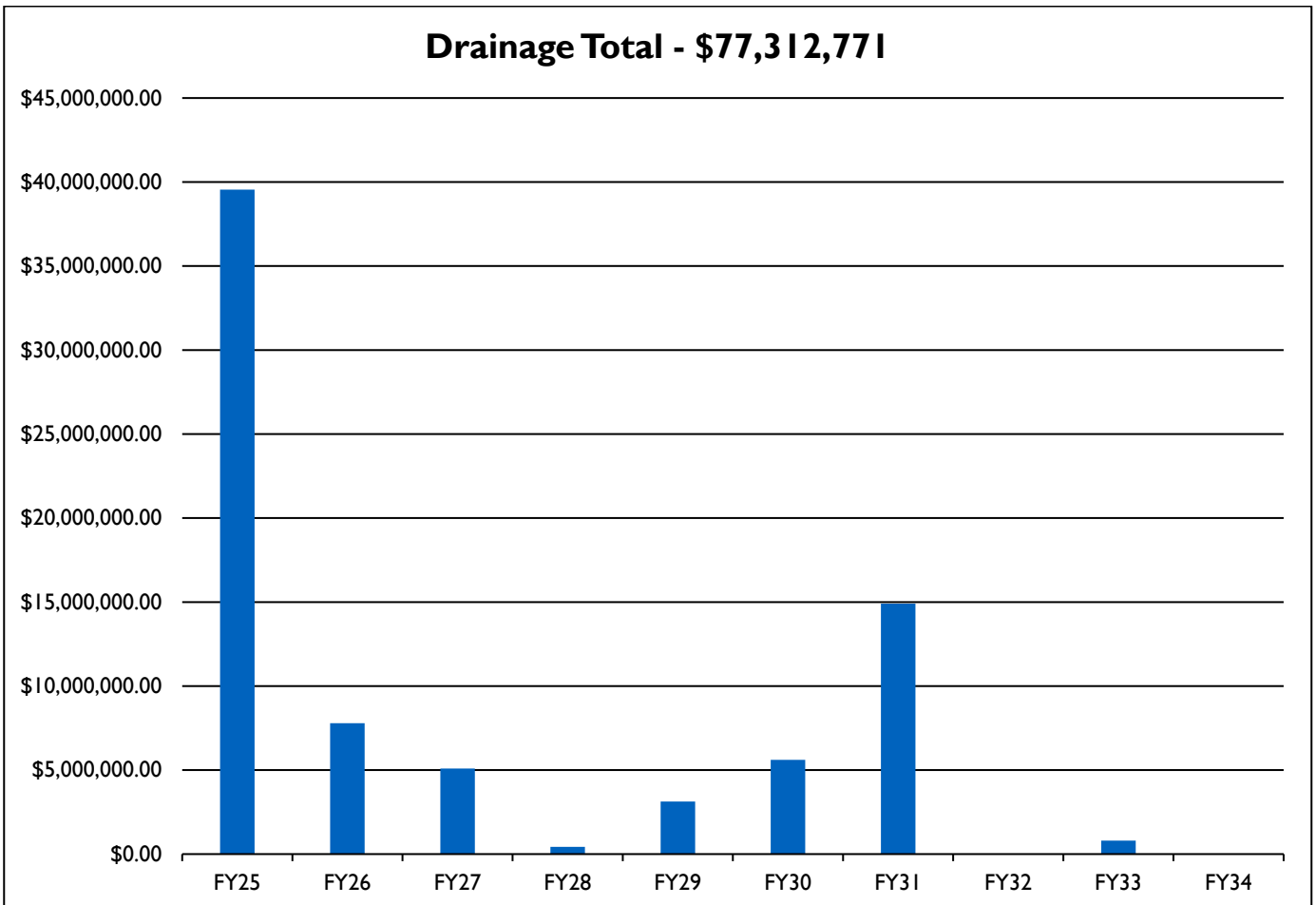


Drainage

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, and a study on the efficacy of drainage systems in the area of 83rd Avenue, Peoria Avenue and Grand Avenue.



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

Drainage

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
67th Ave & Pinnacle Pk Regional Drainage Improvements - (EN00651)	29	\$35,145,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,145,688
75th Av & Olive Av Regional Basin - (EN00792)	30	\$900,000	\$6,978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,878,000
83rd Ave/Peoria Ave/Grand Ave Drainage Improvements - (EN00740)	31	\$800,000	\$0	\$0	\$0	\$1,833,039	\$1,700,373	\$13,302,883	\$0	\$0	\$0	\$17,636,295
91st Ave & Hatfield Rd Drainage Facilities - (EN00631)	32	\$100,000	\$0	\$0	\$262,139	\$1,127,000	\$2,920,905	\$0	\$0	\$0	\$0	\$4,410,044
Bedford Village Units 1 and 2 Basin Upgrades - (EN00682)	33	\$0	\$0	\$0	\$0	\$171,000	\$0	\$800,840	\$0	\$0	\$0	\$971,840
Deer Village Park Drainage Improvements - (EN00814)	34	\$0	\$148,071	\$499,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647,655
Fletcher Heights Park (South) - (EN00782)	35	\$0	\$113,166	\$695,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,248
Greenway Channel Repairs - (EN00681)	36	\$0	\$0	\$0	\$0	\$0	\$989,300	\$0	\$0	\$0	\$0	\$989,300
Neighborhood Drainage Program - (EN00458)	37	\$700,000	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,000
New River & Jomax Concrete Box Culvert - (EN00354)	38	\$0	\$0	\$3,099,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,099,301
New River Trail Erosion Repair - (EN00808)	39	\$591,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591,400
Parkridge Greenbelt - (EN00738)	40	\$1,287,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,287,795
Section 12 Neighborhood Drainage Improvements - (EN00119)	41	\$23,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,575
Storm Drain Land Preservation - Land Preservation - (EN00524)	42	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$2,400,000
Suncliff Drainage Study - (EN00828)	43	\$0	\$0	\$0	\$168,630	\$0	\$0	\$0	\$0	\$0	\$0	\$168,630
Drainage Total		\$39,548,458	\$7,794,237	\$5,093,967	\$430,769	\$3,131,039	\$5,610,578	\$14,903,723	\$0	\$800,000	\$0	\$77,312,771

Drainage

Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
4254 - GO Bonds 2021	\$773,575	\$0	\$0	\$0	\$0	\$0	\$773,575
4255 - GO Bonds 2022	\$10,851,940	\$0	\$0	\$0	\$0	\$0	\$10,851,940
4256 - Future GO Bonds	\$4,979,195	\$7,794,237	\$4,093,967	\$430,769	\$2,034,919	\$12,342,829	\$31,675,916
4810 - Capital Projects-Outside Srces	\$22,943,748	\$0	\$0	\$0	\$1,096,120	\$8,971,472	\$33,011,340
7003 - Street IF 2014 NofDV & EofAF	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total - Drainage	\$39,548,458	\$7,794,237	\$5,093,967	\$430,769	\$3,131,039	\$21,314,301	\$77,312,771

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

67th Ave & Pinnacle Pk Regional Drainage Improvements

Project Number: EN00651

Project Location: 67th Ave & Pinnacle Peak Rd

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

75th Av & Olive Av Regional Basin

Project Number: EN00792

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

83rd Ave/Peoria Ave/Grand Ave Drainage Improvements

Project Number: EN00740

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

91st Ave & Hatfield Rd Drainage Facilities

Project Number: EN00631

Project Location: 91st Ave & Hatfield Rd

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Bedford Village Units 1 and 2 Basin Upgrades

Project Number: EN00682

Project Location: Bedford Village Units 1 and 2 Basins

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Deer Village Park Drainage Improvements

Project Number: EN00814

Project Location: Deer Village Park

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Fletcher Heights Park (South)

Project Number: EN00782

Project Location: Lone Cactus Dr & 81st Ave

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Greenway Channel Repairs

Project Number: EN00681

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

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Neighborhood Drainage Program

Project Number: EN00458

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

New River & Jomax Concrete Box Culvert

Project Number: EN00354

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

New River Trail Erosion Repair

Project Number: EN00808

Project Location: New River Trail South of Grand Avenue

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Parkridge Greenbelt

Project Number: EN00738

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

Livability Goal: *Public Safety*

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Section 12 Neighborhood Drainage Improvements

Project Number: EN00119

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Storm Drain Land Preservation - Land Preservation

Project Number: EN00524

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Drainage

Suncliff Drainage Study

Project Number: EN00828

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

Livability Goal: Public Safety

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

Operating Impacts

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

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

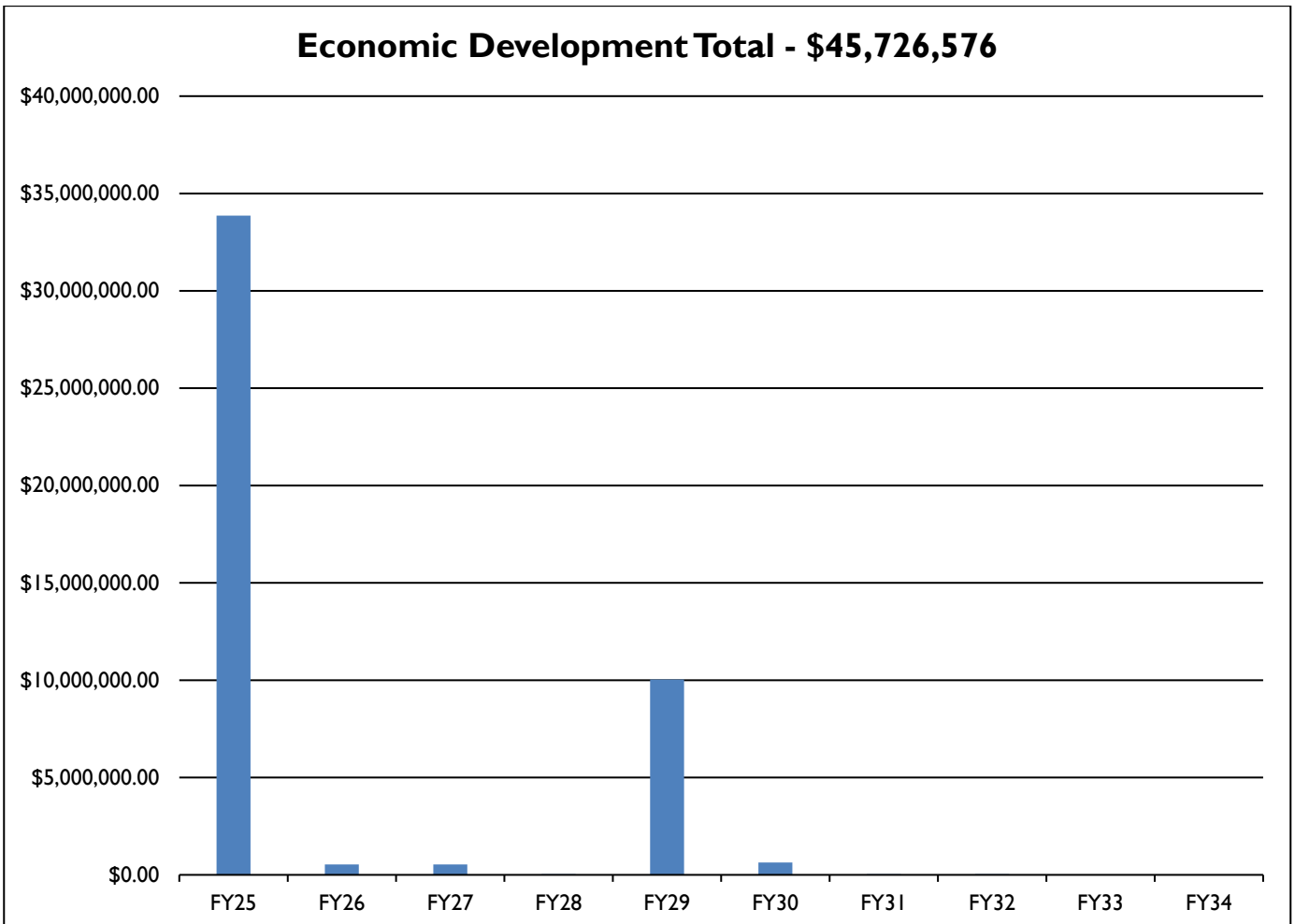


Economic Development

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 Project Grandview Half Street Improvements to support public infrastructure for two half-streets as part of an economic development incentive strategy for Amkor, a Downtown Redevelopment project, and the Whitney Drive project that will extend Whitney Drive from Cotton Crossing North.



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

Economic Development

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Downtown Redevelopment - (EN00646)	48	\$15,227,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,227,557
Economic Development Agreements - (ED00031)	49	\$3,780,000	\$537,500	\$537,500	\$37,500	\$37,500	\$637,500	\$37,500	\$37,500	\$37,500	\$0	\$5,642,500
Padres Parking Lot and Paradise Lane - (EN00767)	50	\$2,050,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050,076
Peoria Sports Complex Auxiliary Field Improvements - (CS00257)	51	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000
Project Grandview Half Street Improvements - (ED00036)	52	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000
Sports Complex Well Relocation - (UT00391)	53	\$3,504,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,504,443
Stadium Point Off-site Reimbursement - (ED00032)	54	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000
State Land Purchase - (ED00034)	55	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
Economic Development Total		\$33,864,076	\$537,500	\$537,500	\$37,500	\$10,037,500	\$637,500	\$37,500	\$37,500	\$37,500	\$0	\$45,726,576

Economic Development
Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
1000 - General	\$1,980,000	\$0	\$0	\$0	\$0	\$0	\$1,980,000
1210 - Half Cent Sales Tax	\$29,805,078	\$537,500	\$537,500	\$37,500	\$10,037,500	\$712,500	\$41,667,578
2050 - Water	\$578,998	\$0	\$0	\$0	\$0	\$0	\$578,998
7000 - Highway User	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total - Economic Development	\$33,864,076	\$537,500	\$537,500	\$37,500	\$10,037,500	\$712,500	\$45,726,576

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Downtown Redevelopment

Project Number: EN00646

Project Location: Downtown Peoria

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Economic Development Agreements

Project Number: ED00031

Project Location: Citywide

Livability Goal: Economic Development

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

Operating Impacts

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

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

- Bell Bank - \$300,000
- Trailhead Development - \$4,000,000
- Stadium Point - \$ 3,100,000
- ASU - \$1,130,295
- Common Bond \$1,780,000

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Padres Parking Lot and Paradise Lane

Project Number: EN00767

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

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Peoria Sports Complex Auxiliary Field Improvements

Project Number: CS00257

Project Location: Peoria Sports Complex

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Project Grandview Half Street Improvements

Project Number: ED00036

Project Location: Vistancia Commercial Core

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

Sports Complex Well Relocation

Project Number: UT00391

Project Location: Peoria Sports Complex

Livability Goal: Water Security

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

Operating Impacts

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

This project will abandon the existing Sports Complex Well (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 2025-2034**

Economic Development

Stadium Point Off-site Reimbursement

Project Number: ED00032

Project Location: 83rd Avenue and Mariners Way

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Economic Development

State Land Purchase

Project Number: ED00034

Project Location: State Route 74 & Lake Pleasant Parkway

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

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

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

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

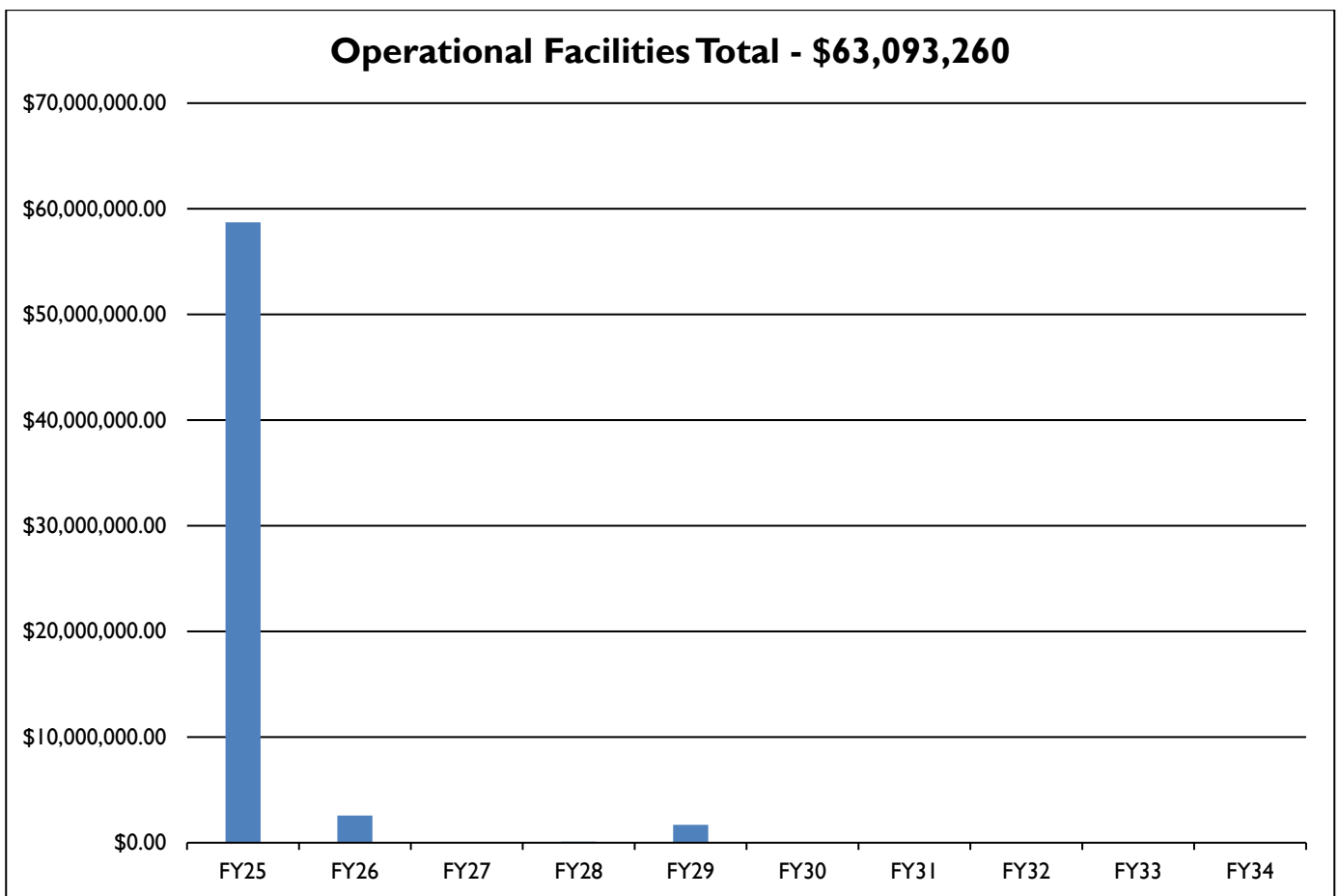


Operational Facilities

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, a City Hall Roof Replacement, improvements to the Municipal Complex Entry Plaza, Rio Vista Recreation Center Facility Upgrades, and the Fleet Shop Replacement project.



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

Operational Facilities

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Arts Distribution FY2025 - (AT02025)	63	\$3,168,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,168,271
Arts, Culture and Library Services Facility Refurbishment - (AL00001)	67	\$284,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,900
Building Equipment Emergency Repairs - (PW00051)	68	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
Building Equipment Refurbishment and Replacement - (PW00050)	69	\$1,908,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,908,753
Building Fixture and Finish Renovation - (PW00060)	70	\$1,521,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521,459
Bus Stop Improvement Program - (EN00673)	71	\$997,607	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,497,607
Chargeback Distribution FY2025 - (CB02025)	72	\$3,083,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,083,381
City Hall Renovation - (PW00516)	74	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Citywide Security Camera Replacements - (IT00038)	75	\$629,259	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$859,259
Citywide Security Program - (PW00506)	76	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Citywide Telecommunications Infrastructure Upgrade - (IT00005)	77	\$20,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,553
Community Works Program - (COP0001)	78	\$1,306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,306,000
Data Backup System - (IT00007)	79	\$128,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,328
Electric Vehicle Infrastructure & Emergency Power - (PW00602)	80	\$20,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,189
Fleet Shop Replacement - (PW00308)	81	\$23,690,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,690,791
Impact Fee Study - (CD00007)	82	\$31,000	\$0	\$0	\$98,200	\$0	\$0	\$0	\$0	\$0	\$0	\$129,200
Infrastructure Cabling - (IT00037)	84	\$437,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$587,000
Joint Fire/Medical and Police Public Safety Facility Public Art - (AL00008)	85	\$10,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Main Library 2nd Floor Redesign - Passport Services Center - (AL00006)	86	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
Municipal Complex Entry Plaza Improvements - (CS00243)	87	\$1,073,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,884

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

Operational Facilities

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Municipal Complex Facility and Landscape - (CS00246)	88	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000
Neighborhood and Human Services ADA Compliance - (NH00006)	89	\$117,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,500
Neighborhood and Human Services Facility Refurbish - (NH00007)	90	\$163,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,700
Network Infrastructure Replacement - City Hall - (IT00027)	91	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000
Network Infrastructure Replacement - Microwave WAN - (IT00026)	92	\$70,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,786
Network Infrastructure Replacement - Municipal Court - (IT00020)	93	\$94,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,500
Network Infrastructure Replacement - Pinnacle Peak - (IT00028)	94	\$39,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,345
Network Infrastructure Replacement - Security - (IT00021)	95	\$33,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,593
Network Infrastructure Replacement - Tech Center Core - (IT00008)	96	\$25,000	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,725,000
PCPA Ticket Office and Concessions Renovation - (NH00003)	97	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Peoria Center for Performing Arts Lighting - (AL00004)	98	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Peoria Center for the Performing Arts Vortek Rigging System Maintenance and Repairs - (AL00007)	99	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Public Art Commission and Installation - (AL00003)	100	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Public Safety Admin Building EOC Renovations - (PW00540)	101	\$367,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,251
Public Safety Building Needs - (PW00090)	102	\$2,965,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,465,000
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	\$2,490,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,490,606

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

Operational Facilities

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Sports Complex Maintenance Building - (CS00240)	105	\$6,679,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,679,134
Operational Facilities Total		\$58,725,060	\$2,570,000	\$0	\$98,200	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$63,093,260

Operational Facilities

Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
1000 - General	\$6,402,213	\$0	\$0	\$0	\$0	\$0	\$6,402,213
1111 - Percent for the Arts	\$883,700	\$190,000	\$0	\$0	\$0	\$0	\$1,073,700
1210 - Half Cent Sales Tax	\$1,616,081	\$0	\$0	\$0	\$0	\$0	\$1,616,081
1970 - Municipal Asset Reserve	\$6,720,554	\$0	\$0	\$0	\$0	\$0	\$6,720,554
2003 - Sports Complex GA Surcharge	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
2004 - AZSTA Sports Complex Improvements	\$147,500	\$0	\$0	\$0	\$0	\$0	\$147,500
2050 - Water	\$1,730,608	\$0	\$0	\$0	\$0	\$0	\$1,730,608
2161 - Water Expansion	\$71	\$0	\$0	\$0	\$0	\$0	\$71
2162 - Water Impact Fees - Post 1-1-2012	\$1,012	\$0	\$0	\$0	\$0	\$0	\$1,012
2163 - Water Impact Fees - South of Bell Rd	\$17,720	\$0	\$0	\$0	\$0	\$0	\$17,720
2164 - Water Impact Fees - North of Bell Rd	\$22,453	\$0	\$0	\$0	\$0	\$0	\$22,453
2165 - Water Impact Fees - 2019 WofAguaFria	\$25,345	\$0	\$0	\$0	\$0	\$0	\$25,345
2166 - Wtr IF 2019 N of Bell	\$32,698	\$0	\$0	\$0	\$0	\$0	\$32,698
2222 - W/S Rev Bonds 2022 (Wtr)	\$39,945	\$0	\$0	\$0	\$0	\$0	\$39,945
2227 - Future Water Revenue Bonds	\$261,094	\$0	\$0	\$0	\$0	\$0	\$261,094
2228 - Cap Prjct-Wtr Outside Sources	\$43,090	\$0	\$0	\$0	\$0	\$0	\$43,090
2271 - WIFA Loan 2017 (Pyramid Peak)	\$16,789	\$0	\$0	\$0	\$0	\$0	\$16,789
2273 - WIFA 2021 Loan (Reclaimed Water)	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
2274 - WIFA 2023 LPP Wellfield	\$162,548	\$0	\$0	\$0	\$0	\$0	\$162,548
2400 - Wastewater	\$1,017,515	\$0	\$0	\$0	\$0	\$0	\$1,017,515
2453 - W/S Rev Bonds 2022 (WW)	\$84,654	\$0	\$0	\$0	\$0	\$0	\$84,654
2457 - Future WW Revenue Bonds	\$189,956	\$0	\$0	\$0	\$0	\$0	\$189,956
2507 - Wastewater Impact Fees - West of Agua Fria	\$25,740	\$0	\$0	\$0	\$0	\$0	\$25,740
2509 - Wastewater Impact Fees - Post 1-1-2012	\$7,700	\$0	\$0	\$0	\$0	\$0	\$7,700
2647 - Future SW Revenue Bonds	\$13,816,800	\$0	\$0	\$0	\$0	\$0	\$13,816,800
3400 - IT Reserve	\$1,500,494	\$380,000	\$0	\$0	\$0	\$0	\$1,880,494
4254 - GO Bonds 2021	\$5,404,579	\$0	\$0	\$0	\$0	\$0	\$5,404,579
4255 - GO Bonds 2022	\$3,488,047	\$0	\$0	\$0	\$0	\$0	\$3,488,047
4256 - Future GO Bonds	\$8,623,542	\$500,000	\$0	\$0	\$1,700,000	\$0	\$10,823,542
4550 - Other CIP Capital Projects	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
4551 - LPP Street Construction	\$855,561	\$0	\$0	\$0	\$0	\$0	\$855,561
7000 - Highway User	\$3,332,553	\$0	\$0	\$0	\$0	\$0	\$3,332,553
7003 - Street IF 2014 NofDV & EofAF	\$101,108	\$0	\$0	\$26,600	\$0	\$0	\$127,708
7006 - Street IF 2014 WofAguaFria	\$74,860	\$0	\$0	\$26,600	\$0	\$0	\$101,460
7010 - Transportation Sales Tax	\$1,820,739	\$1,500,000	\$0	\$0	\$0	\$0	\$3,320,739
7125 - ARPA Grant	\$25,017	\$0	\$0	\$0	\$0	\$0	\$25,017
7932 - Law Enforcement Dev - Post 8-1-2014	\$2,000	\$0	\$0	\$9,000	\$0	\$0	\$11,000
7936 - Fire & Emergency Svc Dev Post 1-1-2012	\$9,252	\$0	\$0	\$0	\$0	\$0	\$9,252
7937 - Fire & Emergency Svc Dev Post 8-1-2014	\$134,022	\$0	\$0	\$9,000	\$0	\$0	\$143,022
7943 - Park IF 2014 WofAguaFria	\$1,000	\$0	\$0	\$9,000	\$0	\$0	\$10,000
7944 - Park IF 2019 Bell to HVR	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$18,000
7945 - Park IF 2019 NofHVR & EofAF	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$18,000
Total - Operational Facilities	\$58,725,060	\$2,570,000	\$0	\$98,200	\$1,700,000	\$0	\$63,093,260

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts Distribution FY2025

Project Number: AT02025

Project Location: Citywide

Livability Goal: Economic Development

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	General	CIP-Base	\$94,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,116
Svc Charges-Arts Commission	General	CIP-Carryover	\$83,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,849
Svc Charges-Arts Commission	Half Cent Sales Tax	CIP-Base	\$12,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,518
Svc Charges-Arts Commission	Half Cent Sales Tax	CIP-Carryover	\$156,003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,003
Svc Charges-Arts Commission	Sports Complex GA Surcharge	CIP-Base	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Svc Charges-Arts Commission	Water	CIP-Base	\$145,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,376
Svc Charges-Arts Commission	Water	CIP-Carryover	\$150,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,240
Svc Charges-Arts Commission	Wastewater	CIP-Base	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Svc Charges-Arts Commission	Wastewater	CIP-Carryover	\$194,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,014
Svc Charges-Arts Commission	Highway User	CIP-Base	\$52,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,503
Svc Charges-Arts Commission	Highway User	CIP-Carryover	\$25,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,610
Svc Charges-Arts Commission	Municipal Asset Reserve	CIP-Base	\$29,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,599
Svc Charges-Arts Commission	Municipal Asset Reserve	CIP-Carryover	\$12,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,109
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	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,500
Svc Charges-Arts Commission	Water Expansion	CIP-Carryover	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71
Svc Charges-Arts Commission	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$1,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts Distribution FY2025

Project Number: AT02025

Project Location: Citywide

Livability Goal: Economic Development

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water Impact Fees - South of Bell Rd	CIP-Carryover	\$17,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,720
Svc Charges-Arts Commission	Water Impact Fees - North of Bell Rd	CIP-Base	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Svc Charges-Arts Commission	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$8,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,453
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Carryover	\$25,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,345
Svc Charges-Arts Commission	Wtr IF 2019 N of Bell	CIP-Base	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Svc Charges-Arts Commission	Wtr IF 2019 N of Bell	CIP-Carryover	\$17,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,698
Svc Charges-Arts Commission	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$39,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,945
Svc Charges-Arts Commission	WIFA Loan 2017 (Pyramid Peak)	CIP-Carryover	\$16,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,789
Svc Charges-Arts Commission	W/S Rev Bonds 2022 (WV)	CIP-Carryover	\$84,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,654
Svc Charges-Arts Commission	Wastewater Impact Fees - West of Agua Fria	CIP-Carryover	\$25,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,740
Svc Charges-Arts Commission	Wastewater Impact Fees - Post I-1-2012	CIP-Carryover	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
Svc Charges-Arts Commission	GO Bonds 2021	CIP-Carryover	\$73,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,005
Svc Charges-Arts Commission	Other CIP Capital Projects	CIP-Base	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Svc Charges-Arts Commission	Street IF 2014 NofDV & EofAF	CIP-Base	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Svc Charges-Arts Commission	Street IF 2014 NofDV & EofAF	CIP-Carryover	\$79,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,608
Svc Charges-Arts Commission	Street IF 2014 WofAguaFria	CIP-Base	\$9,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,272
Svc Charges-Arts Commission	Street IF 2014 WofAguaFria	CIP-Carryover	\$5,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,028

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts Distribution FY2025

Project Number: AT02025

Project Location: Citywide

Livability Goal: Economic Development

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Base	\$108,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,778
Svc Charges-Arts Commission	Transportation Sales Tax	CIP-Carryover	\$135,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,850
Svc Charges-Arts Commission	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Carryover	\$7,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,978
Svc Charges-Arts Commission	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$65,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,762
Svc Charges-Arts Commission	WIFA 2021 Loan (Reclaimed Water)	CIP-Carryover	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Svc Charges-Arts Commission	GO Bonds 2022	CIP-Base	\$84,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,817
Svc Charges-Arts Commission	GO Bonds 2022	CIP-Carryover	\$70,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,750
Svc Charges-Arts Commission	ARPA Grant	CIP-Carryover	\$25,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,017
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$136,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,839
Svc Charges-Arts Commission	Future GO Bonds	CIP-Carryover	\$125,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,169
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Carryover	\$116,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,940
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Base	\$93,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,881
Svc Charges-Arts Commission	Future WW Revenue Bonds	CIP-Carryover	\$96,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,075
Svc Charges-Arts Commission	WIFA 2023 LPP Wellfield	CIP-Carryover	\$162,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,548
Svc Charges-Arts Commission	Future SW Revenue Bonds	CIP-Carryover	\$136,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,800
Svc Charges-Arts Commission	Cap Prjct-Wtr Outside Sources	CIP-Carryover	\$43,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,090

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts Distribution FY2025

Project Number: AT02025

Project Location: Citywide

Livability Goal: Economic Development

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	LPP Street Construction	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Svc Charges-Arts Commission	LPP Street Construction	CIP-Carryover	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Budget			\$3,168,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,168,271

Operating Impacts

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

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

This project, whose purpose is purely administrative, holds appropriation for all arts charges. Projects are charged the percent for the arts as qualifying capital expenditures are made throughout the fiscal year.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Arts, Culture and Library Services Facility Refurbishment

Project Number: AL00001

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

Livability Goal: *Innovative Government*

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Building Equipment Emergency Repairs

Project Number: PW00051

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Building Equipment Refurbishment and Replacement

Project Number: PW00050

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Building Fixture and Finish Renovation

Project Number: PW00060

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Bus Stop Improvement Program

Project Number: EN00673

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Chargeback Distribution FY2025

Project Number: CB02025

Project Location: Citywide

Livability Goal:

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Cap ENG Chargebacks	General	CIP-Base	\$87,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,659
Cap ENG Chargebacks	Half Cent Sales Tax	CIP-Base	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Cap ENG Chargebacks	Water	CIP-Base	\$474,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474,992
Cap ENG Chargebacks	Wastewater	CIP-Base	\$339,001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339,001
Cap ENG Chargebacks	Highway User	CIP-Base	\$93,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,440
Cap ENG Chargebacks	Municipal Asset Reserve	CIP-Base	\$92,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,610
Cap ENG Chargebacks	Other CIP Capital Projects	CIP-Base	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Cap ENG Chargebacks	Street IF 2014 WofAguaFria	CIP-Base	\$56,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,560
Cap ENG Chargebacks	Transportation Sales Tax	CIP-Base	\$578,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,504
Cap ENG Chargebacks	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Base	\$1,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274
Cap ENG Chargebacks	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$66,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,260
Cap ENG Chargebacks	GO Bonds 2022	CIP-Base	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$351,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,366
Cap ENG Chargebacks	Future Water Revenue Bonds	CIP-Base	\$66,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,154
Cap ENG Chargebacks	LPP Street Construction	CIP-Base	\$785,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$785,561
Total Budget			\$3,083,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,083,381

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**CIP PROJECT DETAIL
FY 2025-2034**

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

City Hall Renovation

Project Number: PW00516

Project Location: *City of Peoria Main Campus*

Livability Goal: *Innovative Government*

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Citywide Security Camera Replacements

Project Number: IT00038

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Citywide Security Program

Project Number: PW00506

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Citywide Telecommunications Infrastructure Upgrade

Project Number: IT00005

Project Location: Citywide

Livability Goal: Superior Public Services

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Community Works Program

Project Number: COP0001

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Data Backup System

Project Number: IT00007

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Electric Vehicle Infrastructure & Emergency Power

Project Number: PW00602

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Fleet Shop Replacement

Project Number: PW00308

Project Location: Municipal Operations Center

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Impact Fee Study

Project Number: CD00007

Project Location: Citywide

Livability Goal: Economic Development

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Street IF 2014 NofDV & EofAF	CIP-Base	\$0	\$0	\$0	\$26,600	\$0	\$0	\$0	\$0	\$0	\$0	\$26,600
Studies	Street IF 2014 NofDV & EofAF	CIP- Carryover	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Studies	Street IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$26,600	\$0	\$0	\$0	\$0	\$0	\$0	\$26,600
Studies	Street IF 2014 WofAguaFria	CIP- Carryover	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Studies	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Law Enforcement Dev - Post 8-1-2014	CIP- Carryover	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Studies	Fire & Emergency Svc Dev Post 8-1- 2014	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Fire & Emergency Svc Dev Post 8-1- 2014	CIP- Carryover	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Studies	Park IF 2014 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2014 WofAguaFria	CIP- Carryover	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Studies	Park IF 2019 Bell to HVR	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2019 Bell to HVR	CIP- Carryover	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2019 NofHVR & EofAF	CIP-Base	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Studies	Park IF 2019 NofHVR & EofAF	CIP- Carryover	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Total Budget			\$31,000	\$0	\$0	\$98,200	\$0	\$0	\$0	\$0	\$0	\$0	\$129,200

Operating Impacts

Total Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CIP PROJECT DETAIL FY 2025-2034

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Infrastructure Cabling

Project Number: IT00037

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Joint Fire/Medical and Police Public Safety Facility Public Art

Project Number: AL00008

Project Location: Five North - Vistancia

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Main Library 2nd Floor Redesign - Passport Services Center

Project Number: AL00006

Project Location: Main Library

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Municipal Complex Entry Plaza Improvements

Project Number: CS00243

Project Location: Peoria Municipal Complex

Livability Goal: Economic Development

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Municipal Complex Facility and Landscape

Project Number: CS00246

Project Location: Peoria Municipal Complex

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Neighborhood and Human Services ADA Compliance

Project Number: NH00006

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Neighborhood and Human Services Facility Refurbish

Project Number: NH00007

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - City Hall

Project Number: IT00027

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Microwave WAN

Project Number: IT00026

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

Microwave WAN infrastructure equipment at various city locations will require replacement in FY27, FY30, and FY33.

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Municipal Court

Project Number: IT00020

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Pinnacle Peak

Project Number: IT00028

Project Location: Pinnacle Peak Public Safety Facility

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Security

Project Number: IT00021

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

The purpose of this project is to replace security infrastructure. The increased cost is due to the re-architecture of our security infrastructure. Network equipment would be replaced as it reaches the end of its useful life (typically five to seven years), or as performance and/or growth issues require to provide acceptable and uninterrupted service to all city departments.

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Network Infrastructure Replacement - Tech Center Core

Project Number: IT00008

Project Location: Peoria Municipal Complex

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

PCPA Ticket Office and Concessions Renovation

Project Number: NH00003

Project Location: Peoria Center for the Performing Arts

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Peoria Center for Performing Arts Lighting

Project Number: AL00004

Project Location: Peoria Center for the Performing Arts

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

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

Project Number: AL00007

Project Location: Peoria Center for the Performing Arts

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Public Art Commission and Installation

Project Number: AL00003

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Public Safety Admin Building EOC Renovations

Project Number: PW00540

Project Location: Peoria Municipal Complex

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Public Safety Building Needs

Project Number: PW00090

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Rio Vista Recreation Center Facility Upgrades

Project Number: PW00518

Project Location: Rio Vista Recreation Center

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Roof Replacement

Project Number: PW00150

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Operational Facilities

Sports Complex Maintenance Building

Project Number: CS00240

Project Location: Sports Complex

Livability Goal: Economic Development

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

Operating Impacts

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

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

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

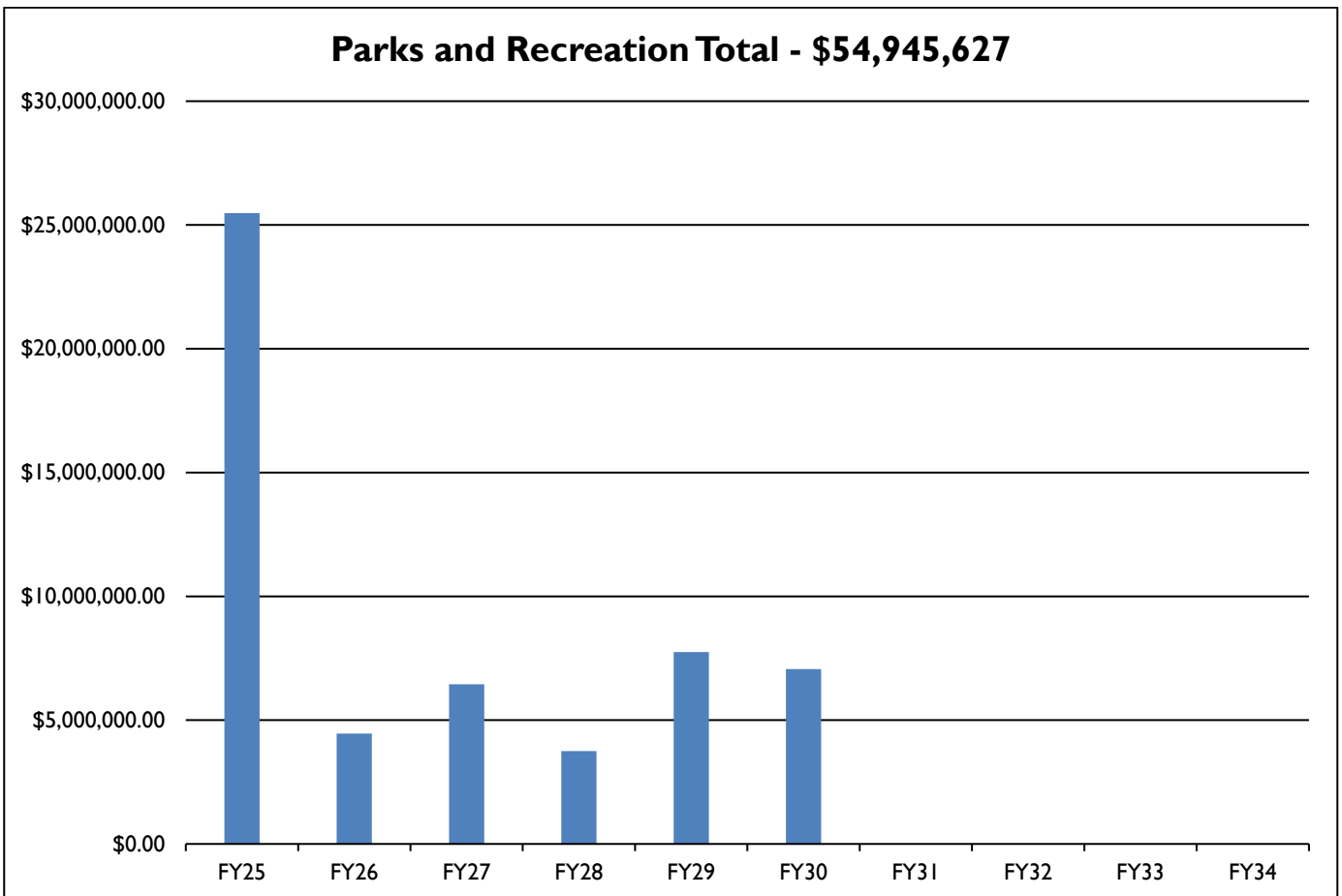


Parks & Recreation

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 the Parks Refresh Program, Americans with Disabilities Act (ADA) Compliance, Court Renovations, Playground Improvements for maintenance and replacement needs and the Stadium Trail Phase 2 project will construct a pedestrian bridge over Skunk Creek, as well as add a trail connection to ACDC Trail and Skunk Creek Trail.



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

Parks & Recreation

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Mountain Trail Improvements - (CS00217)	111	\$372,090	\$200,000	\$200,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272,090
New River Trail Connections - (CS00202)	112	\$136,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,969
New River Trail Pedestrian & Shade Program - (EN00750)	113	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000
New River Trail; Jomax Rd to CAP and CAP to LPP - (CS00162)	114	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Park and Recreation Facility Refurbishment - (CS00185)	115	\$1,450,000	\$1,000,000	\$2,500,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$6,950,000
Park Court Renovations - (CS00247)	116	\$250,000	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Park Playground Improvements - (CS00248)	117	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Parks and Recreation ADA Compliance - (CS00177)	118	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Parks and Recreation Plan - (CS00067)	119	\$535,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,787
Parks Refresh Program - (CS00019)	120	\$1,200,000	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200,000
Pioneer Community Park - (CS00234)	121	\$450,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$2,450,000
Pioneer Park Retention Basin Lighting - (CS00262)	122	\$1,081,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,189
Pool Renovation Program - (CS00255)	123	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Reclaimed Water Connections - (CS00259)	124	\$200,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,495
Retention Basin Refresh Program - (CS00004)	125	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
Rio Vista Recreation Center and Park Upgrades - (CS00253)	126	\$0	\$0	\$2,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Rio Vista Skate Park - (CS00215)	127	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Rio Vista Vacant Building - (CS00263)	128	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Sonoran Preservation Program (Open Space) - (CS00089)	129	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Sports Complex Improvements - (CS00213)	130	\$14,750,000	\$1,010,000	\$0	\$0	\$0	\$6,060,000	\$0	\$0	\$0	\$0	\$21,820,000

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

Parks & Recreation

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Stadium Trail Phase 1 - (CS00146)	131	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Stadium Trail Phase 2 - (CS00232)	132	\$1,441,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,597
Veterans Trail - (CS00260)	133	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Water Conservation Program - (CS00208)	134	\$650,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Parks & Recreation Total		\$25,475,627	\$4,460,000	\$6,450,000	\$3,750,000	\$7,750,000	\$7,060,000	\$0	\$0	\$0	\$0	\$54,945,627

Parks & Recreation
Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
1000 - General	\$6,379,539	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$7,379,539
1970 - Municipal Asset Reserve	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
2003 - Sports Complex GA Surcharge	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
2004 - AZSTA Sports Complex Improve	\$14,750,000	\$1,010,000	\$0	\$0	\$0	\$6,060,000	\$21,820,000
4254 - GO Bonds 2021	\$516,316	\$0	\$0	\$0	\$0	\$0	\$516,316
4256 - Future GO Bonds	\$2,515,529	\$3,200,000	\$6,200,000	\$3,500,000	\$7,500,000	\$1,000,000	\$23,915,529
4550 - Other CIP Capital Projects	\$114,243	\$0	\$0	\$0	\$0	\$0	\$114,243
7010 - Transportation Sales Tax	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
7944 - Park IF 2019 Bell to HVR	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total - Parks & Recreation	\$25,475,627	\$4,460,000	\$6,450,000	\$3,750,000	\$7,750,000	\$7,060,000	\$54,945,627

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Mountain Trail Improvements

Project Number: CS00217

Project Location: Citywide

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

New River Trail Connections

Project Number: CS00202

Project Location: New River

*Livability Goal: Arts, Culture and Recreational
Enrichment*

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

New River Trail Pedestrian & Shade Program

Project Number: EN00750

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

Livability Goal: Innovative Government

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

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

Project Number: CS00162

Project Location: Jomax Rd to CAP; CAP to LPP

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Park and Recreation Facility Refurbishment

Project Number: CS00185

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Park Court Renovations

Project Number: CS00247

Project Location: Citywide

Livability Goal: Economic Development

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Park Playground Improvements

Project Number: CS00248

Project Location: Citywide

Livability Goal: Economic Development

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Parks and Recreation ADA Compliance

Project Number: CS00177

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Parks and Recreation Plan

Project Number: CS00067

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Parks Refresh Program

Project Number: CS00019

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Pioneer Community Park

Project Number: CS00234

Project Location: Pioneer Community Park

Livability Goal: Economic Development

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Pioneer Park Retention Basin Lighting

Project Number: CS00262

Project Location: Pioneer Community Park

Livability Goal: Innovative Government

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Pool Renovation Program

Project Number: CS00255

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Reclaimed Water Connections

Project Number: CS00259

Project Location:

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Retention Basin Refresh Program

Project Number: CS00004

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Rio Vista Recreation Center and Park Upgrades

Project Number: CS00253

Project Location: Rio Vista Community Park

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Rio Vista Skate Park

Project Number: CS00215

Project Location: Rio Vista Community Park

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Rio Vista Vacant Building

Project Number: CS00263

Project Location: Rio Vista Community Park

Livability Goal: Innovative Government

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Sonoran Preservation Program (Open Space)

Project Number: CS00089

Project Location: Citywide

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Sports Complex Improvements

Project Number: CS00213

Project Location: Peoria Sports Complex

Livability Goal: Economic Development

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Stadium Trail Phase I

Project Number: CS00146

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

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Stadium Trail Phase 2

Project Number: CS00232

Project Location: 75th Avenue to Skunk Creek

Livability Goal: Innovative Government

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Veterans Trail

Project Number: CS00260

Project Location: *Open Space*

Livability Goal: Economic Development

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Parks & Recreation

Water Conservation Program

Project Number: CS00208

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

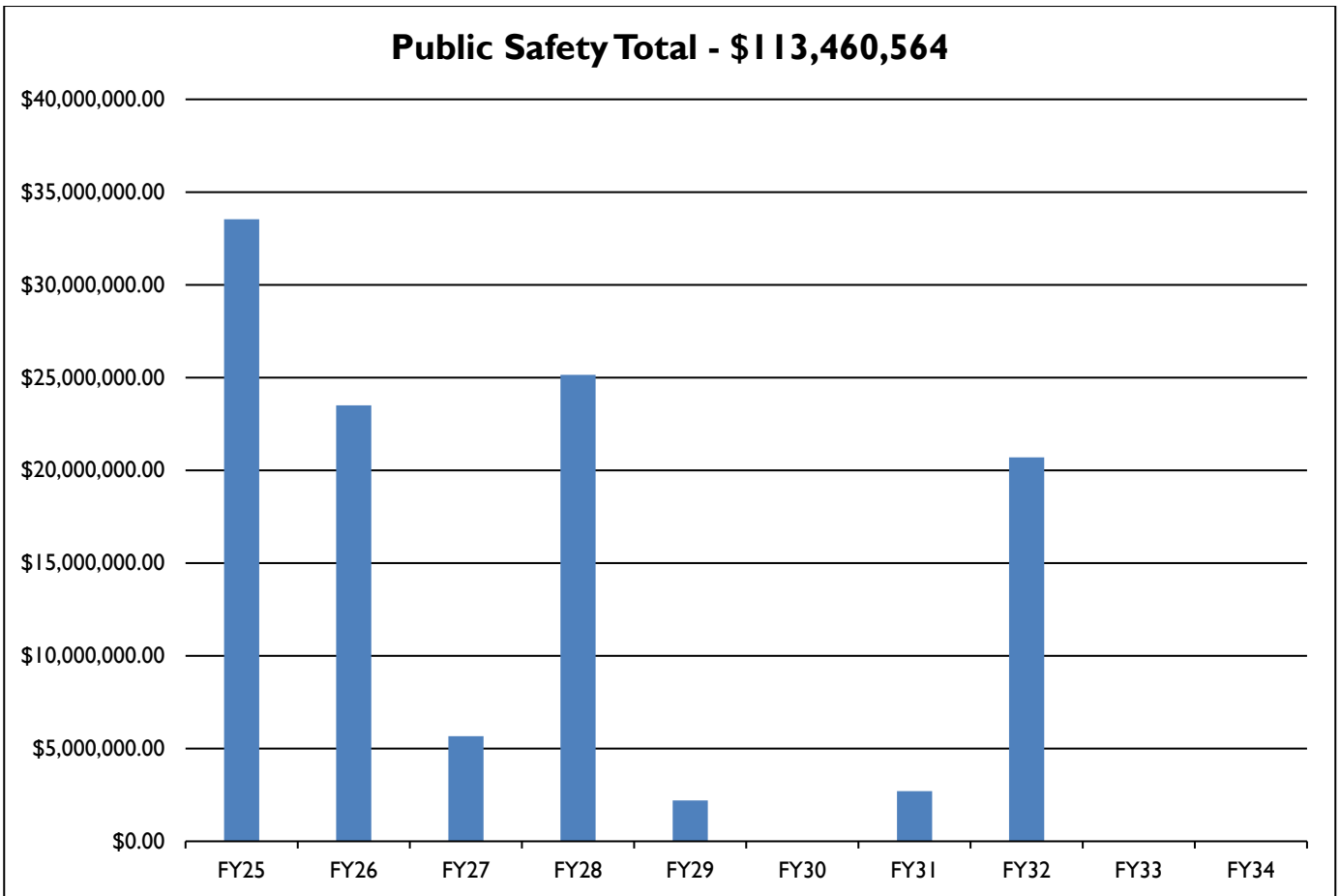


Public Safety

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 Public Safety Training Center Investment, a Police Department Evidence Facility, and a Fire Station in the northwest section of the City that will accommodate a police patrol operation.



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

Public Safety

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Animal Control Facilities Improvements - (PD00035)	140	\$296,805	\$44,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,702
Evidence Processing Improvements at Public Safety Administration Building - (PD00027)	141	\$450,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,782
Fire Station No. 10 - 4 Bay - (FD00032)	142	\$0	\$0	\$0	\$0	\$0	\$0	\$2,704,149	\$15,945,854	\$0	\$0	\$18,650,003
Fire Station No. 6 Finishes Refresh - (FD00035)	144	\$340,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,911
Fire Station No. 7 Remodel - (FD00036)	145	\$327,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$327,965
Fire Station No. 9 Replacement Station - (FD00031)	146	\$0	\$0	\$1,240,405	\$9,459,596	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,001
Gene Mason Fallen Heroes Memorial Expansion at Fire Station No. 1 - (FD00037)	147	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000
Heart Monitors Replacement - (FD00039)	148	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$3,500,000
Mobile and Portable Radios Replacement - (FD00014)	149	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,325,000
Peoria Police Department Evidence Facility - (PD00031)	150	\$1,000,000	\$18,105,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,105,301
Pinnacle Peak Public Safety Campus Phased Expansion - (PD00030)	151	\$0	\$0	\$1,697,240	\$9,186,763	\$0	\$0	\$0	\$0	\$0	\$0	\$10,884,003
Police Impound Vehicle Forensics Building - (PD00036)	152	\$0	\$0	\$0	\$3,770,001	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770,001
Police Impounded Vehicle Evidence Storage Yard - (PD00032)	153	\$1,110,305	\$2,617,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,727,438
Police Operations & Capital Planning Study - (PD00037)	154	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Police Radio Subscriber Replacements - (PD00040)	155	\$1,500,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$10,300,000
Public Safety Admin Building Locker Room Improvements - (PD00026)	156	\$1,311,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311,901

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

Public Safety

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Public Safety Facility - (FD00008)	157	\$19,976,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,976,484
Public Safety Training Center Investment - (PD00033)	159	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Self-Contained Breathing Apparatus - (FD00017)	160	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,150,000
Station Bay Door Replacement - (FD00044)	161	\$0	\$533,334	\$533,334	\$533,334	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,002
Support Services Annex Refresh - (FD00045)	162	\$352,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,149
Support Services Refresh - (FD00046)	163	\$439,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439,921
Public Safety Total		\$33,539,223	\$23,500,665	\$5,670,979	\$25,149,694	\$2,200,000	\$0	\$2,704,149	\$20,695,854	\$0	\$0	\$113,460,564

Public Safety
Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
1000 - General	\$9,148,826	\$11,178,232	\$2,733,334	\$2,733,334	\$2,200,000	\$4,750,000	\$32,743,726
1970 - Municipal Asset Reserve	\$1,597,946	\$0	\$0	\$0	\$0	\$0	\$1,597,946
4254 - GO Bonds 2021	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
4256 - Future GO Bonds	\$13,745,063	\$12,322,433	\$1,240,405	\$14,416,360	\$0	\$10,945,854	\$52,670,115
4550 - Other CIP Capital Projects	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
7932 - Law Enforcement Dev - Post 8-1-2014	\$0	\$0	\$1,697,240	\$8,000,000	\$0	\$0	\$9,697,240
7936 - Fire & Emergency Svc Dev Post 1-1-2012	\$1,629,410	\$0	\$0	\$0	\$0	\$0	\$1,629,410
7937 - Fire & Emergency Svc Dev Post 8-1-2014	\$7,067,978	\$0	\$0	\$0	\$0	\$7,704,149	\$14,772,127
Total - Public Safety	\$33,539,223	\$23,500,665	\$5,670,979	\$25,149,694	\$2,200,000	\$23,400,003	\$113,460,564

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Animal Control Facilities Improvements

Project Number: PD00035

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

Livability Goal: *Public Safety*

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Evidence Processing Improvements at Public Safety Administration Building

Project Number: PD00027

Project Location: Public Safety Administration Building

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 10 - 4 Bay

Project Number: FD00032

Project Location: Northern Peoria

Livability Goal: Public Safety

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$13,989	\$17,816	\$0	\$0	\$31,805
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,891	\$0	\$0	\$107,891
Office Equipment & Furniture	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,268	\$0	\$0	\$228,268
Land Acquisition	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,000	\$0	\$0	\$0	\$1,220,000
Other Vehicles	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,950,000	\$0	\$0	\$2,950,000
Cap ENG Chargebacks	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$71,325	\$22,365	\$0	\$0	\$93,690
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,961	\$0	\$0	\$48,961
Design	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$1,398,835	\$0	\$0	\$0	\$1,398,835
Construction	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,781,551	\$0	\$0	\$1,781,551
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,789,002	\$0	\$0	\$10,789,002
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$2,704,149	\$15,945,854	\$0	\$0	\$18,650,003

Operating Impacts

Fire-Medical	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500	\$24,500	\$49,000
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**CIP PROJECT DETAIL
FY 2025-2034**

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 6 Finishes Refresh

Project Number: FD00035

Project Location: 28251 N. El Mirage Road

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 7 Remodel

Project Number: FD00036

Project Location: 7758 W. Jomax Road

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Fire Station No. 9 Replacement Station

Project Number: FD00031

Project Location: Lake Pleasant at Pleasant Harbor

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

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

Project Number: FD00037

Project Location: 8065 W. Peoria Avenue

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Heart Monitors Replacement

Project Number: FD00039

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Mobile and Portable Radios Replacement

Project Number: FD00014

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Peoria Police Department Evidence Facility

Project Number: PD00031

Project Location: Peoria Municipal Complex

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Pinnacle Peak Public Safety Campus Phased Expansion

Project Number: PD00030

Project Location: Pinnacle Peak Public Safety Campus

Livability Goal: Public Safety

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$0	\$15,893	\$76,184	\$0	\$0	\$0	\$0	\$0	\$0	\$92,077
Svc Charges-Arts Commission	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$11,633	\$0	\$0	\$0	\$0	\$0	\$0	\$11,633
Other Equipment	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$225,316	\$0	\$0	\$0	\$0	\$0	\$0	\$225,316
Cap ENG Chargebacks	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$0	\$92,048	\$80,157	\$0	\$0	\$0	\$0	\$0	\$0	\$172,205
Cap ENG Chargebacks	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$11,891	\$0	\$0	\$0	\$0	\$0	\$0	\$11,891
Design	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$0	\$1,589,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,299
Construction	Law Enforcement Dev - Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$7,618,343	\$0	\$0	\$0	\$0	\$0	\$0	\$7,618,343
Construction	Future GO Bonds	CIP-Base	\$0	\$0	\$0	\$1,163,239	\$0	\$0	\$0	\$0	\$0	\$0	\$1,163,239
Total Budget			\$0	\$0	\$1,697,240	\$9,186,763	\$0	\$0	\$0	\$0	\$0	\$0	\$10,884,003

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Impound Vehicle Forensics Building

Project Number: PD00036

Project Location: 75th Ave & Golden Lane

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Impounded Vehicle Evidence Storage Yard

Project Number: PD00032

Project Location: To Be Identified

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Operations & Capital Planning Study

Project Number: PD00037

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Police Radio Subscriber Replacements

Project Number: PD00040

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Public Safety Admin Building Locker Room Improvements

Project Number: PD00026

Project Location: Public Safety Administration Building

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Public Safety Facility

Project Number: FD00008

Project Location: Northern Peoria

Livability Goal: Public Safety

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Land Acquisition	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Base	\$171,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,726
Land Acquisition	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Carryover	\$659,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$659,911
Land Acquisition	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$121,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,701
Land Acquisition	Future GO Bonds	CIP-Carryover	\$566,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,662
Office Equipment	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$369,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,978
Design	Fire & Emergency Svc Dev Post 1-1-2012	CIP-Carryover	\$797,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$797,773
Design	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$155,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,244
Design	Future GO Bonds	CIP-Carryover	\$685,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685,045
Construction	General	CIP-Base	\$3,931,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,931,239
Construction	Fire & Emergency Svc Dev Post 8-1-2014	CIP-Base	\$6,421,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,421,055
Construction	Future GO Bonds	CIP-Base	\$6,096,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,150
Total Budget			\$19,976,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,976,484

Operating Impacts

Fire-Medical	Contractual Services	\$0	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$220,500
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**CIP PROJECT DETAIL
FY 2025-2034**

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Public Safety Training Center Investment

Project Number: PD00033

Project Location: City of Glendale

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Self-Contained Breathing Apparatus

Project Number: FD00017

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Self Contained Breathing Apparatus have a safe usable lifespan of approximately ten years. Our current SCBA's were purchased in 2021. With new technology comes increased safety and reliability, in addition to an improved external communication component for the end user (the firefighter).

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Station Bay Door Replacement

Project Number: FD00044

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Support Services Annex Refresh

Project Number: FD00045

Project Location: 7733 W. Seldon Lane

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Public Safety

Support Services Refresh

Project Number: FD00046

Project Location: 8557 N. 87th Avenue

Livability Goal: Public Safety

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

Operating Impacts

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

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

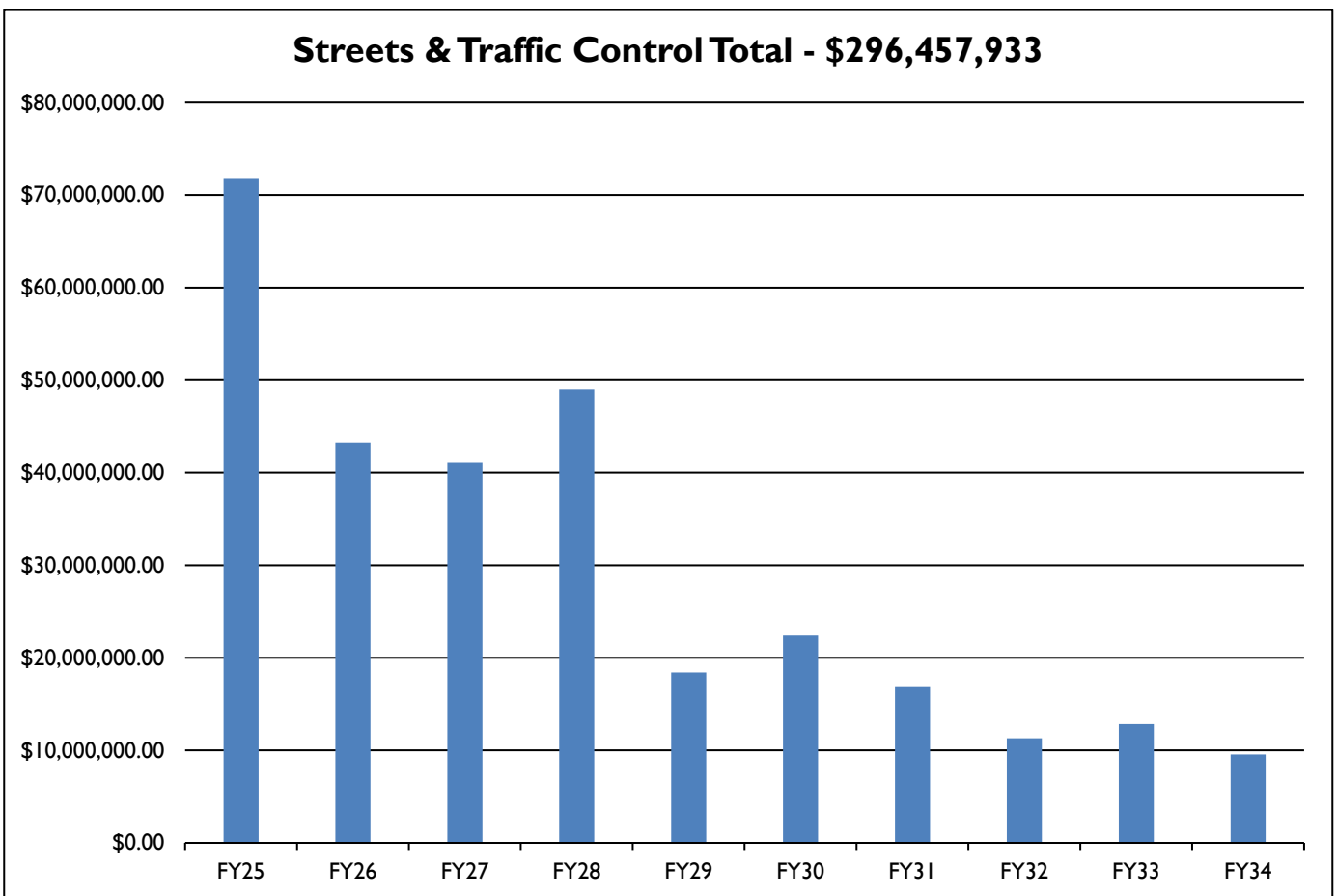


Streets & Traffic Control

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 Rd Intersection Re-Alignment project, and the Yearling & Lake Pleasant Parkway Alternate Access project.



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

Streets

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
103rd Av; Northern Ave to Olive Ave - (EN00422)	172	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
107th Av & Deer Valley Rd Right Turn Ln - (EN00824)	173	\$0	\$0	\$293,326	\$1,445,260	\$0	\$0	\$0	\$0	\$0	\$0	\$1,738,586
107th Av; Williams Rd to Hatfield Rd Roadway - (EN00636)	174	\$0	\$0	\$0	\$1,085,000	\$1,144,000	\$7,763,000	\$0	\$0	\$0	\$0	\$9,992,000
135th Av; Ridgeline Rd to Montansoro Ln Roadway Improvements - (EN00757)	175	\$0	\$0	\$0	\$0	\$2,089,282	\$0	\$0	\$0	\$0	\$0	\$2,089,282
67th Av Widening; Pinnacle Peak to Happy Valley - (EN00100)	176	\$11,704,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,704,172
75th Ave; Grand Ave to Thunderbird Rd Landscape Enhancement - (EN00592)	177	\$183,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,711
77th Av Cul de Sac and Unpaved Parking Lot - (EN00812)	178	\$477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,000
89th Av; Patrick Ln to Daley Ln - (EN00823)	179	\$0	\$0	\$0	\$0	\$0	\$150,812	\$471,180	\$0	\$0	\$0	\$621,992
91st Av; Pinnacle Pk Rd to Happy Valley Rd Roadway Improvements - (EN00829)	180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,500	\$0	\$512,500
99th Av Sidewalk Improvements - (EN00839)	181	\$544,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544,510
BNSF Railway Quiet Zone Evaluation - (EN00308)	182	\$0	\$0	\$0	\$0	\$0	\$308,100	\$0	\$0	\$0	\$0	\$308,100
Bridge Maintenance & Guardrail Replacement Program - (EN00243)	183	\$400,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$428,000	\$327,000	\$3,747,000
Cactus Rd; 67th Av to 83rd Ave Shade & Landscape - (EN00689)	184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,900	\$2,186,000	\$0	\$2,417,900
Cedarbrook Frontage - (EN00266)	185	\$0	\$333,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,411
City Parking Lots - Parks & Facilities - (PW00995)	186	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000
Deer Valley Rd; 109th Av to Lake Pleasant Pkwy - (EN00395)	187	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
El Mirage Rd; L303 to Jomax Rd - (EN00537)	188	\$502,752	\$4,294,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,797,126
Engineering ADA Accessibility - (EN00025)	189	\$240,000	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$261,840	\$131,520	\$1,944,960

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

Streets

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Engineering Sidewalks Annual Program - (EN00046)	190	\$200,000	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$214,800	\$0	\$1,059,200
Entry & Right-of-Way Monument Refurbishment and Replacement Program - (PW00220)	191	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Happy Valley Rd & 98th Ave Intersection/Median Mods (Lake Pleasant & Mountain Side Crossing) - (EN00780)	193	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000
Jomax Rd Improvements; 72nd Dr to 75th Av - (EN00591)	194	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Lake Pleasant Pkwy; L303 to SR74 - (EN00024)	195	\$7,000,000	\$15,445,057	\$25,260,665	\$25,260,665	\$0	\$0	\$0	\$0	\$0	\$0	\$72,966,387
LED Streetlight Conversion - RESIDENTIAL - (PW11161)	196	\$1,489,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,710,000
Mobile Town Subdivision Sidewalk - (EN00819)	197	\$0	\$0	\$0	\$0	\$0	\$242,143	\$1,497,590	\$0	\$0	\$0	\$1,739,733
Northern Av Sidewalk; 85th Av to 83rd Av (North Side) - (EN00796)	198	\$0	\$0	\$0	\$0	\$680,542	\$0	\$0	\$0	\$0	\$0	\$680,542
Northern Parkway - (EN00142)	199	\$3,000,000	\$1,573,673	\$122,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,696,248
Old Carefree Hwy Roadway Improvements; Beardsley Canal to Agua Fria River - (EN00795)	200	\$0	\$0	\$0	\$0	\$0	\$0	\$490,340	\$0	\$0	\$0	\$490,340
Olive Av; 107th Av to 114th Av Streetlighting Project - (EN00827)	201	\$0	\$0	\$0	\$0	\$0	\$0	\$379,645	\$1,745,380	\$0	\$0	\$2,125,025
Pavement Management Program - Preservation - (PW00138)	202	\$6,274,100	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$56,674,100
Pavement Management Program - Rehabilitation - (PW13000)	203	\$11,430,300	\$6,868,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,298,300
Peoria Ave; 69th Ave-79th Ave Shade & Landscape - (EN00690)	204	\$0	\$0	\$0	\$151,250	\$1,456,000	\$0	\$0	\$0	\$0	\$0	\$1,607,250
Public Works ADA Accessibility - (PW00025)	205	\$1,600,000	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$0	\$502,980	\$4,114,900
Quick Response Street Repairs - (PW00027)	206	\$242,400	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$202,000	\$2,060,400

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

Streets

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Rural Area Road Maintenance - (PW00163)	207	\$558,496	\$0	\$0	\$0	\$0	\$558,496	\$0	\$0	\$0	\$0	\$1,116,992
Sonoran Mountain Ranch Emergency Access - (EN00599)	208	\$1,240,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,075
Streetlight Pole Replacement & Infill Program - (PW11160)	209	\$1,572,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,572,000
Streets Administration Office Renovations - (PW00517)	210	\$89,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,640
Technical Pavement Condition Survey & Support - (PW00512)	211	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$900,000
Thunderbird Rd; 67th Av-81st Av Shade & Landscape - (EN00691)	212	\$0	\$0	\$0	\$0	\$0	\$169,900	\$1,615,500	\$0	\$0	\$0	\$1,785,400
Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision - (EN00127)	213	\$0	\$0	\$0	\$374,277	\$366,806	\$2,718,238	\$0	\$0	\$0	\$0	\$3,459,321
Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment - (EN00797)	214	\$500,000	\$1,226,130	\$1,243,050	\$11,661,040	\$0	\$0	\$0	\$0	\$0	\$0	\$14,630,220
Vistancia Blvd & HVR Interim Intersection Improvements - (EN00834)	215	\$927,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$927,155
Vistancia Intersections - Sight Distance Clearance - (EN00801)	216	\$0	\$0	\$0	\$0	\$1,499,932	\$0	\$0	\$0	\$0	\$0	\$1,499,932
Whitney Dr; Cotton Crossing to Monroe St - (EN00806)	217	\$3,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,550,000
Yearling and LPP Alternate Access Project - (EN00840)	218	\$298,895	\$0	\$2,776,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,731
Streets Total		\$59,724,206	\$39,025,145	\$37,403,092	\$47,740,992	\$15,243,202	\$19,674,189	\$12,160,895	\$10,040,780	\$10,405,140	\$7,763,500	\$259,181,141

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

Traffic Control

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
107th Av & Rose Garden Ln Traffic Signal - (EN00708)	219	\$1,620,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620,793
83rd Av (Westwing Pkwy) & Jomax Rd Traffic Signal - (EN00310)	220	\$1,714,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,714,300
Cactus Rd & 89th Av Traffic Signal - (EN00724)	221	\$1,454,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,454,890
Deer Valley Rd & 105th Av Traffic Signal - (EN00781)	222	\$1,532,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,802
Happy Valley Pkwy; LPP to L303 Interconnect Conduit & Fiber - (EN00739)	223	\$0	\$1,720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720,000
Intelligent Transportation System Advanced Technology Enhancements - (EN00789)	224	\$1,600,000	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$1,380,600	\$0	\$7,122,400
Jomax Rd & Aloravita Blvd Traffic Signal - (EN00809)	225	\$0	\$0	\$0	\$0	\$0	\$260,020	\$2,241,660	\$0	\$0	\$0	\$2,501,680
LPP & DVR Traffic Signal & Intersection Modifications - (EN00832)	227	\$1,200,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,385
Olive Av & 89th Av Traffic Signal - (EN00825)	229	\$0	\$0	\$0	\$0	\$208,559	\$1,214,885	\$0	\$0	\$0	\$0	\$1,423,444
School Flashing Signals - (EN00807)	230	\$1,145,171	\$1,217,717	\$1,217,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,580,605
Traffic Management Center Equipment Replacement - (EN00433)	231	\$81,172	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0	\$535,000	\$1,151,172
Traffic Signal Interconnect Project (TSIP) - (EN00133)	232	\$241,161	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$0	\$207,000	\$1,276,161
Traffic Signal Program - (EN00170)	233	\$980,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,380,000
Traffic Signal Renovation and Replacement - (PV00993)	234	\$540,960	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$450,800	\$4,598,160
Traffic Control Total		\$12,111,634	\$4,195,517	\$3,649,117	\$1,257,800	\$3,174,959	\$2,732,705	\$4,673,060	\$1,257,800	\$2,431,400	\$1,792,800	\$37,276,792

Streets

Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
1000 - General	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
1210 - Half Cent Sales Tax	\$1,027,000	\$0	\$0	\$0	\$0	\$0	\$1,027,000
4254 - GO Bonds 2021	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000
4255 - GO Bonds 2022	\$6,800,000	\$0	\$0	\$0	\$0	\$0	\$6,800,000
4256 - Future GO Bonds	\$0	\$6,868,000	\$0	\$0	\$0	\$0	\$6,868,000
4550 - Other CIP Capital Projects	\$3,000,000	\$0	\$0	\$1,085,000	\$1,144,000	\$7,763,000	\$12,992,000
4551 - LPP Street Construction	\$7,000,000	\$15,445,057	\$25,260,665	\$25,260,665	\$0	\$0	\$72,966,387
4810 - Capital Projects-Outside Srces	\$649,826	\$0	\$0	\$0	\$2,089,282	\$0	\$2,739,108
7000 - Highway User	\$12,932,836	\$6,236,500	\$5,778,640	\$5,936,500	\$6,078,640	\$30,225,276	\$67,188,392
7003 - Street IF 2014 NofDV & EofAF	\$10,281,712	\$0	\$0	\$0	\$0	\$0	\$10,281,712
7006 - Street IF 2014 WofAguaFria	\$927,155	\$1,226,130	\$1,243,050	\$11,661,040	\$0	\$0	\$15,057,375
7010 - Transportation Sales Tax	\$16,235,677	\$9,249,458	\$5,120,737	\$3,797,787	\$5,931,280	\$22,056,228	\$63,185,915
Total - Streets	\$59,724,206	\$39,025,145	\$37,403,092	\$47,740,992	\$15,243,202	\$60,044,504	\$259,181,141

Traffic Control
Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
4810 - Capital Projects-Outside Srces	\$602,576	\$0	\$0	\$0	\$0	\$400,000	\$1,002,576
7000 - Highway User	\$540,960	\$450,800	\$450,800	\$450,800	\$450,800	\$2,254,000	\$4,598,160
7003 - Street IF 2014 NofDV & EofAF	\$88,300	\$0	\$0	\$0	\$0	\$2,101,680	\$2,189,980
7010 - Transportation Sales Tax	\$10,879,798	\$3,744,717	\$3,198,317	\$807,000	\$2,724,159	\$8,132,085	\$29,486,076
Total - Traffic Control	\$12,111,634	\$4,195,517	\$3,649,117	\$1,257,800	\$3,174,959	\$12,887,765	\$37,276,792

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

103rd Av; Northern Ave to Olive Ave

Project Number: EN00422

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

Livability Goal: Public Safety

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Studies	Transportation Sales Tax	CIP-Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

107th Av & Deer Valley Rd Right Turn Ln

Project Number: EN00824

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

107th Av; Williams Rd to Hatfield Rd Roadway

Project Number: EN00636

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

135th Av; Ridgeline Rd to Montansoro Ln Roadway Improvements

Project Number: EN00757

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

67th Av Widening; Pinnacle Peak to Happy Valley

Project Number: EN00100

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

75th Ave; Grand Ave to Thunderbird Rd Landscape Enhancement

Project Number: EN00592

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

Livability Goal: Innovative Government

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

77th Av Cul de Sac and Unpaved Parking Lot

Project Number: EN00812

Project Location: 77th Avenue South of Paradise Lane

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

89th Av; Patrick Ln to Daley Ln

Project Number: EN00823

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

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

Project Number: EN00829

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

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

99th Av Sidewalk Improvements

Project Number: EN00839

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

BNSF Railway Quiet Zone Evaluation

Project Number: EN00308

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

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Bridge Maintenance & Guardrail Replacement Program

Project Number: EN00243

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

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

Project Number: EN00689

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

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Cedarbrook Frontage

Project Number: EN00266

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

City Parking Lots - Parks & Facilities

Project Number: PW00995

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Deer Valley Rd; 109th Av to Lake Pleasant Pkwy

Project Number: EN00395

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

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Transportation Sales Tax	CIP-Carryover	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Budget			\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

El Mirage Rd; L303 to Jomax Rd

Project Number: EN00537

Project Location: El Mirage Rd, L303 to Jomax Rd

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Engineering ADA Accessibility

Project Number: EN00025

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

This program funds the City's ongoing effort to comply with the requirements of the Americans with Disabilities Act (ADA). The funds will be used to address three project areas: 1) identifying accessibility deficiencies within the public right-of-way, including existing curb ramps, sidewalks and driveways and recommending improvements needed to achieve full compliance with ADA requirements and city-approved policies (ADA Transition Plan); 2) responding to individual ADA requests and as ADA deficiencies are identified, design and construct the improvements and 3) updating accessibility issues on sidewalks.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Engineering Sidewalks Annual Program

Project Number: EN00046

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Entry & Right-of-Way Monument Refurbishment and Replacement Program

Project Number: PW00220

Project Location: Citywide

Livability Goal: Economic Development

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Grand Ave - Wrought Iron Fence Concrete Footing

Project Number: EN00728

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

Livability Goal: Superior Public Services

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Happy Valley Rd & 98th Ave Intersection/Median Mods (Lake Pleasant & Mountain Side Crossing)

Project Number: EN00780

Project Location: Happy Valley Road and 98th Avenue (Lake Pleasant & Mountain Side Crossing Access)

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Jomax Rd Improvements; 72nd Dr to 75th Av

Project Number: EN00591

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Lake Pleasant Pkwy; L303 to SR74

Project Number: EN00024

Project Location: Lake Pleasant Parkway, L303 to SR74

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

LED Streetlight Conversion - RESIDENTIAL

Project Number: PW11161

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Mobile Town Subdivision Sidewalk

Project Number: EN00819

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

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

Project Number: EN00796

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Northern Parkway

Project Number: EN00142

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

This project includes the City's contribution towards design, land acquisition and construction to convert the existing Northern Avenue to an eight-lane, limited access, "regionally significant," arterial roadway that will be designated Northern Parkway.

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Old Carefree Hwy Roadway Improvements; Beardsley Canal to Agua Fria River

Project Number: EN00795

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

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

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

Project Number: EN00827

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Pavement Management Program - Preservation

Project Number: PW00138

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Pavement Management Program - Rehabilitation

Project Number: PW13000

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

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

Project Number: EN00690

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

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Public Works ADA Accessibility

Project Number: PW00025

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Quick Response Street Repairs

Project Number: PW00027

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Rural Area Road Maintenance

Project Number: PW00163

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

This project provides for the application of a rubberized chip, seal coats or other treatments, asphalt and/or concrete preservation and rehabilitation in rural, residential areas of the city where city standard roadways do not exist and natural washes or water intrusion cause erosion. In order to facilitate resident and emergency services access, reduce dust to meet 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 2025-2034**

Streets

Sonoran Mountain Ranch Emergency Access

Project Number: EN00599

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Streetlight Pole Replacement & Infill Program

Project Number: PW11160

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Streets Administration Office Renovations

Project Number: PW00517

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

Livability Goal: *Innovative Government*

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Technical Pavement Condition Survey & Support

Project Number: PW00512

Project Location: Citywide

Livability Goal: Innovative Government

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

Operating Impacts

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

Since FY17, the department has engaged the services of a contractor to provide a comprehensive, technical condition survey of every Peoria street. This survey facilitates a consistent, objective data report and summary of our overall pavement condition in the city. It also facilitates benchmarking against other cities and our own progress, validation of our program and it is an integral part of the formula for prioritization of future projects. This analysis is integral to our transparency and ongoing execution of a fiscally sound program of pavement management. Allocated funds are applied to pavements where the greatest cost benefit will be realized in extended lifecycles and enhanced fiscal management through pavement lifecycle management.

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

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

Project Number: EN00691

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

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision

Project Number: EN00127

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment

Project Number: EN00797

Project Location: Vistancia Blvd & Happy Valley Rd

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

CIP PROJECT DETAIL FY 2025-2034

Streets

Vistancia Blvd & HVR Interim Intersection Improvements

Project Number: EN00834

Project Location: Vistancia Blvd & Happy Valley Rd Intersection

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Vistancia Intersections - Sight Distance Clearance

Project Number: EN00801

Project Location: Vistancia Development Intersections

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Whitney Dr; Cotton Crossing to Monroe St

Project Number: EN00806

Project Location: Whitney Dr, Cotton Crossing to Monroe St

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Streets

Yearling and LPP Alternate Access Project

Project Number: EN00840

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

107th Av & Rose Garden Ln Traffic Signal

Project Number: EN00708

Project Location: 107th Av & Rose Garden Ln

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

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

Project Number: EN00310

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

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Cactus Rd & 89th Av Traffic Signal

Project Number: EN00724

Project Location: Cactus Road and 89th Avenue

Livability Goal: Innovative Government

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Deer Valley Rd & 105th Av Traffic Signal

Project Number: EN00781

Project Location: Deer Valley Rd & 105th Ave

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Happy Valley Pkwy; LPP to L303 Interconnect Conduit & Fiber

Project Number: EN00739

Project Location: Happy Valley Pkwy; LPP to L303

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

**Intelligent Transportation System Advanced Technology
Enhancements**

Project Number: EN00789

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Jomax Rd & Aloravita Blvd Traffic Signal

Project Number: EN00809

Project Location: Jomax Rd & Aloravita Blvd

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Lake Pleasant Rd & Rose Garden Ln Traffic Signal

Project Number: EN00697

Project Location: Lake Pleasant Rd & Rose Garden Ln

Livability Goal: Integrated Transportation

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

LPP & DVR Traffic Signal & Intersection Modifications

Project Number: EN00832

Project Location: Lake Pleasant Pkwy & Deer Valley Rd

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

North Peoria Communications Backup

Project Number: EN00675

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

Livability Goal: Integrated Transportation

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Olive Av & 89th Av Traffic Signal

Project Number: EN00825

Project Location: Olive Ave & 89th Ave

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

School Flashing Signals

Project Number: EN00807

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Management Center Equipment Replacement

Project Number: EN00433

Project Location: Peoria Municipal Complex

Livability Goal: Public Safety

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Signal Interconnect Project (TSIP)

Project Number: EN00133

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Signal Program

Project Number: EN00170

Project Location: Citywide

Livability Goal: Public Safety

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts 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	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000
Total Budget			\$980,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$6,380,000

Operating Impacts

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

Description:

The Traffic Signal Program includes funding for traffic studies, and construction of various traffic control improvements/enhancements. These improvements may include, but are not limited to, new signals, modification of existing signals and handicap ramps, the purchase and installation of miscellaneous traffic signal equipment, intelligent transportation system equipment, speed display signs, and closed-circuit television (CCTV).

**CIP PROJECT DETAIL
FY 2025-2034**

Traffic Control

Traffic Signal Renovation and Replacement

Project Number: PW00993

Project Location: Citywide

Livability Goal: Public Safety

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

Operating Impacts

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

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

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

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

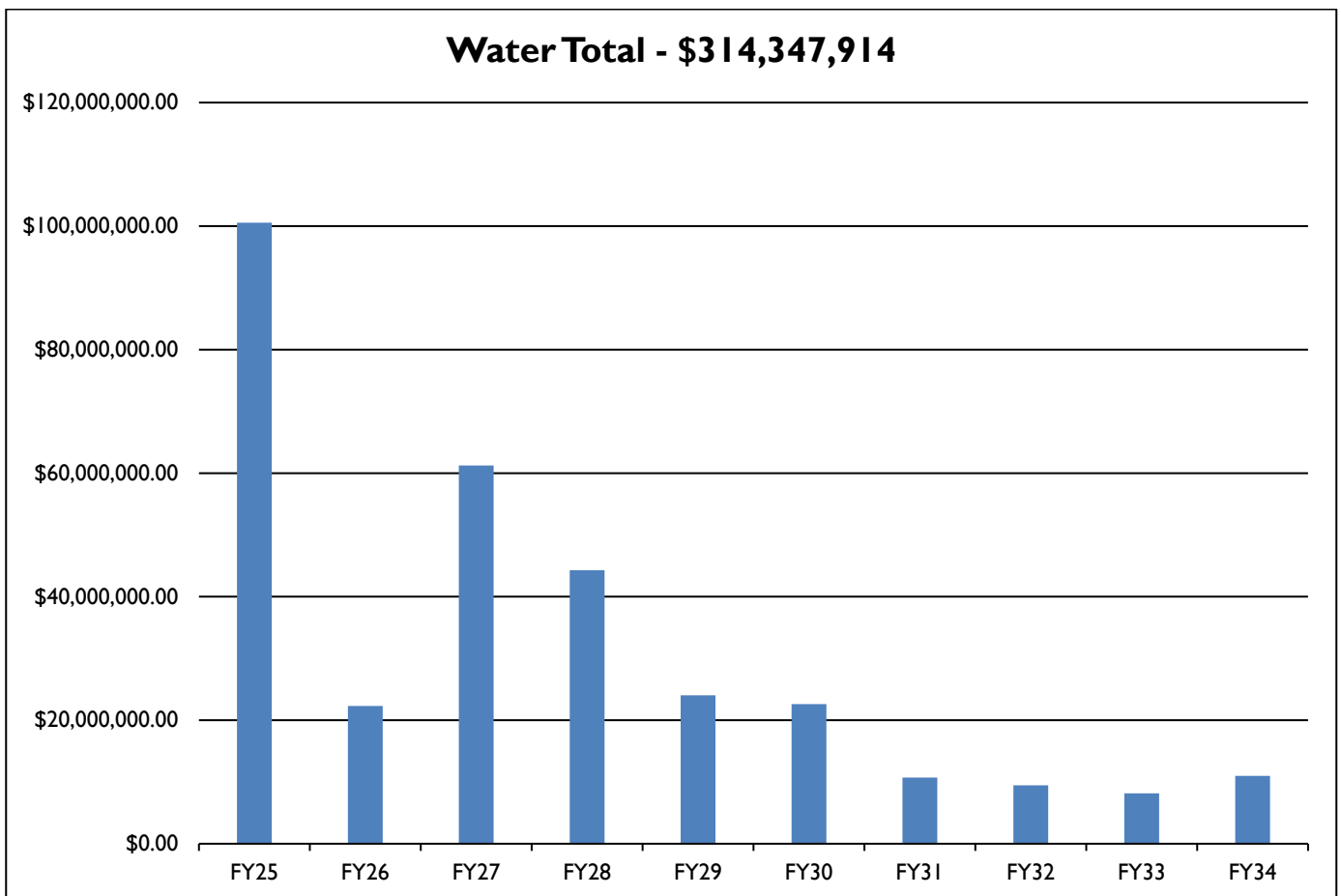


Water

Potable Water supply in Peoria is comprised of surface water from the Central Arizona Project (CAP) canal, Salt River Project (SRP) canal and recovered ground water 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 five new potable water wells to provide redundancy and enhance water reliability, the Zone 6E Reservoir & Booster Pump Station 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.



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

Water

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
83rd & Northern Well Relocation - (UT00518)	242	\$2,200,000	\$0	\$3,994,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,194,663
Agua Fria Booster Station - Phase II - (UT00501)	243	\$0	\$461,398	\$3,928,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,389,431
Arizona Department of Transportation (ADOT) Well Connection - (UT00327)	245	\$0	\$0	\$0	\$0	\$360,060	\$3,810,105	\$0	\$0	\$0	\$0	\$4,170,165
Asset Management Program - (UT00256)	246	\$250,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$975,000
Bartlett Dam Modification Feasibility Study Cost-Share Agreement - (UT00517)	247	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
CAP Pump Station Rehabilitation - Quintero - (UT00274)	248	\$5,422,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,422,614
CAP/LPP Intersection Wellfield - (UT00523)	249	\$38,030,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,030,022
Desert Harbor Well Rehabilitation - (UT00510)	250	\$0	\$0	\$0	\$2,046,882	\$0	\$0	\$0	\$0	\$0	\$0	\$2,046,882
El Mirage Road Waterline Upsizing - (UT00430)	251	\$0	\$1,699,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,699,830
Facility Reconditioning & Water Quality Program - (UT00206)	252	\$3,440,697	\$1,640,258	\$1,637,506	\$1,801,162	\$1,800,626	\$1,905,052	\$1,990,544	\$1,976,006	\$1,987,287	\$2,077,694	\$20,256,832
Fire Hydrant & Valve Replacement Program - (UT00204)	253	\$1,144,038	\$707,000	\$707,000	\$777,700	\$777,700	\$777,700	\$858,500	\$858,500	\$858,500	\$858,500	\$8,325,138
Greenway Equipment Upgrade & Replacement Program - (UT00316)	254	\$1,308,042	\$250,000	\$250,000	\$275,000	\$975,000	\$800,000	\$800,000	\$300,000	\$300,000	\$300,000	\$5,558,042
Integrated Water Utility Master Plan (IWUMP) - (UT00271)	255	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$1,600,000
Jomax Booster Station Upgrades - (UT00285)	256	\$206,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,875
Jomax Waterline - Loop 303 to El Mirage Road - (UT00503)	257	\$0	\$0	\$0	\$0	\$2,007,012	\$0	\$0	\$0	\$0	\$0	\$2,007,012
Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - SR74 - (UT00527)	258	\$560,000	\$7,176,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,736,128
Local Waterline Improvement Program - (UT00203)	259	\$250,000	\$256,290	\$255,860	\$283,040	\$282,956	\$299,365	\$314,296	\$312,001	\$313,782	\$328,057	\$2,895,647
LPH Mystic Water Oversizing - (UT00445)	260	\$383,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,325

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

Water

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
MOC Reservoir (R101) Site Improvements - (UT00434)	261	\$1,094,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,525
New Verde Space Storage Capacity - (UT00535)	262	\$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)	263	\$527,500	\$5,125,806	\$5,117,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,770,511
Pyramid Peak Water Treatment Plant - Upgrades - (UT00037)	264	\$2,252,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,252,310
Quintero Equipment Upgrade & Replacement Program - (UT00418)	265	\$409,968	\$0	\$0	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$859,968
Reclaimed Water Master Plan Implementation - (UT00505)	266	\$2,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,205,000
Risk & Resiliency Improvements - (UT00522)	267	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
SCADA Equipment Replacement Program - (UT00266)	268	\$561,015	\$253,753	\$253,327	\$280,237	\$280,154	\$296,401	\$311,185	\$308,912	\$310,675	\$324,809	\$3,180,468
SRP/CAP Interconnect Facility (SCIF) Participation - (UT00532)	269	\$1,151,000	\$0	\$7,272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,423,000
Sweetwater Well Site Rehabilitation - (UT00442)	270	\$450,000	\$0	\$3,588,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,038,064
Technology and Security Master Plan - (UT00304)	271	\$220,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,875
Utility Billing System - (UT00160)	272	\$150,000	\$0	\$0	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,810,000
Vistancia Zone 5W Waterline - (UT00520)	273	\$0	\$205,753	\$2,047,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253,300
Water & Wastewater Rate Study - (UT00298)	274	\$311,231	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$711,231
Water Line Assessment & Replacement Program - (UT00335)	275	\$6,107,763	\$2,562,903	\$2,558,602	\$2,573,089	\$2,572,323	\$2,721,503	\$2,881,051	\$2,860,009	\$2,876,336	\$3,007,188	\$30,720,767
Water Loss Audit System Improvements - (UT00521)	276	\$93,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,011
Water Meter Replacement Program - (UT00326)	277	\$0	\$0	\$4,870,000	\$5,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,880,000
Water System R&M Expense Program - (UT00438)	278	\$3,600,000	\$609,007	\$607,985	\$662,379	\$662,182	\$700,585	\$726,097	\$720,794	\$724,909	\$757,887	\$9,771,825

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

Water

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water/Wastewater Hydraulic Model Update Program - (UT00428)	279	\$315,692	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$990,692
Water/Wastewater/Expansion Fee Update - (UT00070)	280	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$250,000
Weedville Well Site Rehabilitation - (UT00441)	281	\$2,382,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,382,967
Wellhead Water Quality Mitigation Program - (UT00272)	282	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Wells - New Construction Program - (UT00117)	283	\$2,061,095	\$658,004	\$0	\$0	\$3,050,347	\$380,738	\$1,915,722	\$1,033,122	\$392,094	\$3,061,865	\$12,552,987
West Agua Fria Water Lines - (UT00170)	284	\$3,831,037	\$606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,437,037
Westbrook 1/3C Well & Reservoir Rehabilitation - (UT00519)	285	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Westland Reservoir/Booster Station - Phase II - (UT00502)	286	\$0	\$0	\$0	\$0	\$3,377,448	\$3,087,897	\$0	\$0	\$0	\$0	\$6,465,345
White Mountain Apache Tribe Water Rights Purchase - (UT00234)	287	\$0	\$0	\$0	\$2,338,022	\$724,529	\$689,523	\$654,517	\$619,511	\$0	\$0	\$5,026,102
Zone 2/3 Booster Station - (UT00516)	288	\$500,000	\$0	\$0	\$1,037,564	\$6,151,117	\$6,140,779	\$0	\$0	\$0	\$0	\$13,829,460
Zone 5E/6E Reservoir & Booster Pump Station - (UT00526)	289	\$17,730,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,730,863
Water Total		\$100,551,465	\$22,312,130	\$61,237,792	\$44,295,075	\$24,021,454	\$22,609,648	\$10,701,912	\$9,463,855	\$8,163,583	\$10,991,000	\$314,347,914

Water

Summary by Funding Source and Type

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
2050 - Water	\$23,929,761	\$18,589,800	\$20,282,081	\$13,174,553	\$11,873,925	\$49,037,878	\$136,887,998
2161 - Water Expansion	\$7,147	\$0	\$0	\$0	\$0	\$0	\$7,147
2162 - Water Impact Fees - Post I-I-2012	\$137,536	\$0	\$0	\$0	\$0	\$0	\$137,536
2163 - Water Impact Fees - South of Bell Rd	\$1,790,547	\$0	\$3,535,000	\$35,000	\$0	\$5,000	\$5,365,547
2164 - Water Impact Fees - North of Bell Rd	\$2,424,658	\$606,000	\$0	\$0	\$0	\$0	\$3,030,658
2165 - Water Impact Fees - 2019 WofAguaFria	\$1,228,515	\$1,901,830	\$3,955,041	\$1,162,000	\$5,344,500	\$3,060,000	\$16,651,886
2166 - Wtr IF 2019 N of Bell	\$2,052,789	\$1,064,500	\$1,946,340	\$25,000	\$2,978,500	\$6,311,069	\$14,378,198
2167 - Water Resource Fees - Post 8-I-2014	\$0	\$0	\$0	\$2,338,022	\$724,529	\$1,963,551	\$5,026,102
2222 - W/S Rev Bonds 2022 (Wtr)	\$3,994,455	\$0	\$0	\$0	\$0	\$0	\$3,994,455
2227 - Future Water Revenue Bonds	\$20,729,994	\$0	\$29,746,000	\$24,050,000	\$2,525,000	\$0	\$77,050,994
2228 - Cap Prjct-Wtr Outside Sources	\$4,708,951	\$0	\$0	\$0	\$0	\$0	\$4,708,951
2273 - WIFA 2021 Loan (Reclaimed Water)	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
2274 - WIFA 2023 LPP Wellfield	\$33,812,181	\$0	\$0	\$0	\$0	\$0	\$33,812,181
2400 - Wastewater	\$805,852	\$150,000	\$1,773,330	\$2,455,500	\$575,000	\$1,417,500	\$7,177,182
2506 - Wastewater Impact Fees - East of Agua Fria	\$5,000	\$0	\$0	\$124,500	\$0	\$29,500	\$159,000
2507 - Wastewater Impact Fees - West of Agua Fria	\$5,000	\$0	\$0	\$75,500	\$0	\$20,500	\$101,000
2590 - Commercial Solid Waste	\$70,022	\$0	\$0	\$257,000	\$0	\$30,000	\$357,022
2600 - Residential Solid Waste	\$132,951	\$0	\$0	\$528,000	\$0	\$55,000	\$715,951
2700 - Storm Water Drainage System	\$5,000	\$0	\$0	\$70,000	\$0	\$0	\$75,000
4254 - GO Bonds 2021	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$1,005,000
4810 - Capital Projects-Outside Srces	\$4,422	\$0	\$0	\$0	\$0	\$0	\$4,422
7125 - ARPA Grant	\$2,501,684	\$0	\$0	\$0	\$0	\$0	\$2,501,684
Total - Water	\$100,551,465	\$22,312,130	\$61,237,792	\$44,295,075	\$24,021,454	\$61,929,998	\$314,347,914

**CIP PROJECT DETAIL
FY 2025-2034**

Water

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

Project Number: UT00440

Project Location: 67th Avenue and Pinnacle Peak Road

Livability Goal: Water Security

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

83rd & Northern Well Relocation

Project Number: UT00518

Project Location: 83rd Avenue and Northern Avenue

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Agua Fria Booster Station - Phase II

Project Number: UT00501

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

Livability Goal: *Water Security*

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Agua Fria West Wellfield

Project Number: UT00524

Project Location: Agua Fria River and Jomax Road

Livability Goal: Water Security

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

Operating Impacts

Water Services	Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000	\$0	\$96,000
Water Services	Contractual Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000
Total Operating Impact			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000	\$248,000	\$0	\$496,000

Description:

This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, utility coordination, and all related site work for the construction of 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 2025-2034**

Water

Arizona Department of Transportation (ADOT) Well Connection

Project Number: UT00327

Project Location: Peoria Sports Complex

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Asset Management Program

Project Number: UT00256

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Bartlett Dam Modification Feasibility Study Cost-Share Agreement

Project Number: UT00517

Project Location: Verde River

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

CAP Pump Station Rehabilitation - Quintero

Project Number: UT00274

Project Location: 163rd Ave & Jomax Rd

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

CAPILPP Intersection Wellfield

Project Number: UT00523

Project Location: *Lake Pleasant Parkway & CAP Canal*

Livability Goal: *Water Security*

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Desert Harbor Well Rehabilitation

Project Number: UT00510

Project Location: 91st Avenue and Greenway Road

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

El Mirage Road Waterline Upsizing

Project Number: UT00430

Project Location: *Vistancia/Lake Pleasant Heights*

Livability Goal: *Water Security*

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$16,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,830
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$1,683,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,683,000
Total Budget			\$0	\$1,699,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,699,830

Operating Impacts

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

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, and utility coordination for the installation of new waterline along El Mirage Road from Lone Mountain Road to the Westland Reservoir Facility. The waterline will be constructed by an area developer, but the City will include funding for 'oversize' of that waterline to account for future development. This oversize component is typically repaid by future developers through impact fee assessment.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Facility Reconditioning & Water Quality Program

Project Number: UT00206

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Fire Hydrant & Valve Replacement Program

Project Number: UT00204

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Greenway Equipment Upgrade & Replacement Program

Project Number: UT00316

Project Location: Greenway Water Treatment Plant

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Integrated Water Utility Master Plan (IWUMP)

Project Number: UT00271

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Jomax Booster Station Upgrades

Project Number: UT00285

Project Location: 7075 W Jomax Rd

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional Services	Water	CIP-Carryover	\$2,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390
Water System	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Water System	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$1,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,835
Construction	Water	CIP-Carryover	\$95,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,200
Construction	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161
Construction	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$1,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,867
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Capital Projects- Outside Srces	CIP-Carryover	\$4,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,422
Total Budget			\$206,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,875

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Jomax Waterline - Loop 303 to El Mirage Road

Project Number: UT00503

Project Location: Jomax Blvd and El Mirage Rd

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	\$19,500
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$0	\$0	\$5,512	\$0	\$0	\$0	\$0	\$0	\$5,512
Cap ENG Chargebacks	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$1,950,000
Total Budget			\$0	\$0	\$0	\$0	\$2,007,012	\$0	\$0	\$0	\$0	\$0	\$2,007,012

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

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

Project Number: UT00527

Project Location: Lake Pleasant Parkway - Loop 303 to SR74

Livability Goal: Water Security

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Local Waterline Improvement Program

Project Number: UT00203

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

LPH Mystic Water Oversizing

Project Number: UT00445

Project Location: Lake Pleasant Heights Development

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

MOC Reservoir (R101) Site Improvements

Project Number: UT00434

Project Location: 79th Avenue & Olive Avenue

Livability Goal: Water Security

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

New Verde Space Storage Capacity

Project Number: UT00535

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Patterson Reservoir Well Connections & Well Site Improvements

Project Number: UT00328

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

Livability Goal: Water Security

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

Operating Impacts

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

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Pyramid Peak Water Treatment Plant - Upgrades

Project Number: UT00037

Project Location: Pyramid Peak Parkway & Blue Sky Drive

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$27,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,306
Construction	W/S Rev Bonds 2022 (Wtr)	CIP-Carryover	\$125,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,004
Construction	Future Water Revenue Bonds	CIP-Base	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
Total Budget			\$2,252,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,252,310

Operating Impacts

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

This project is for capital costs associated with ongoing operation and maintenance of the Pyramid Peak Water Treatment Plant in the City of Glendale. Peoria currently owns 24 million gallons per day (MGD) of capacity at the plant, representing 44 percent of the plant's total capacity and is responsible for 44 percent of the cost for plant improvements. This includes anticipated design and construction costs for projects identified as necessary as a result of recent condition assessments.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Quintero Equipment Upgrade & Replacement Program

Project Number: UT00418

Project Location: Quintero Water Treatment Plant

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System R & M	Water	CIP-Carryover	\$148,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,049
Other Equipment	Water	CIP-Base	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Other Equipment	Water	CIP-Carryover	\$248,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,649
Water System	Water	CIP-Carryover	\$7,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,573
Construction	Water	CIP-Carryover	\$5,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,697
Total Budget			\$409,968	\$0	\$0	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$859,968

Operating Impacts

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

The Quintero Water Treatment Plant was constructed in 2005, and like any critical facility, requires equipment and component replacement and rehabilitation on a periodic basis to ensure continuous and reliable operation. Projects include rebuilding pumps, upgrading disinfection facilities, treatment components, and site aesthetics.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Reclaimed Water Master Plan Implementation

Project Number: UT00505

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	GO Bonds 2021	CIP-Carryover	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Water System	WIFA 2021 Loan (Reclaimed Water)	CIP-Carryover	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Construction	GO Bonds 2021	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total Budget			\$2,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,205,000

Operating Impacts

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

This project provides funding for the expansion of the reclaimed water system in north Peoria. Project I includes an extension of the purple pipe system to serve additional customers, expansion of recharge capabilities within the city, connection of systems to increase operation efficiency, and improvements to ensure beneficial use of all reclaimed water produced.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Risk & Resiliency Improvements

Project Number: UT00522

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Water	CIP-Base	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Construction	Water	CIP-Carryover	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total Budget			\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

Operating Impacts

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

The Water Services Department recently completed a risk and resiliency study per the requirements of America's Water Infrastructure Act of 2018. This study provides an assessment of risks to the physical assets in our water and wastewater systems, while also evaluating our operational resiliency during natural disasters or emergencies. Several items were identified as needing improvement in the study. This project will provide funding for design and construction of physical improvements recommended in the final report.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

SCADA Equipment Replacement Program

Project Number: UT00266

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Acquisitions	Water	CIP-Carryover	\$4,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,294
Other Equipment	Water	CIP-Base	\$125,000	\$125,000	\$125,000	\$137,500	\$137,500	\$137,500	\$150,000	\$150,000	\$150,000	\$150,000	\$1,387,500
Other Equipment	Water	CIP-Carryover	\$205,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,633
Other Equipment	Wastewater	CIP-Base	\$125,000	\$125,000	\$125,000	\$137,500	\$137,500	\$137,500	\$150,000	\$150,000	\$150,000	\$150,000	\$1,387,500
Other Equipment	Wastewater	CIP-Carryover	\$99,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,375
Water System	Wastewater	CIP-Carryover	\$1,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,248
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$3,753	\$3,327	\$5,237	\$5,154	\$21,401	\$11,185	\$8,912	\$10,675	\$24,809	\$94,453
Construction	Wastewater	CIP-Carryover	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465
Total Budget			\$561,015	\$253,753	\$253,327	\$280,237	\$280,154	\$296,401	\$311,185	\$308,912	\$310,675	\$324,809	\$3,180,468

Operating Impacts

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

This program will replace, upgrade and add supervisory control and data acquisition (SCADA) equipment and associated communication network equipment at water, wastewater, and reclaimed water facilities operated by the City. As equipment ages and becomes obsolete, new equipment is needed to more effectively and efficiently operate our water and wastewater systems and provide more flexibility for our operations staff. Included in the project will be the items necessary for full functionality, such as programmable logic controllers (PLCs), monitoring devices, flow meters, radios, sensors, transducers, and related support equipment and housings.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

SRP/CAP Interconnect Facility (SCIF) Participation

Project Number: UT00532

Project Location: Outside City

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
Design	Water	CIP-Carryover	\$691,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$691,000
Construction	Water	CIP-Base	\$460,000	\$0	\$1,504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,964,000
Construction	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$5,696,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,696,000
Total Budget			\$1,151,000	\$0	\$7,272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,423,000

Operating Impacts

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

This project allows for the City's participation in the Salt River Project/Central Arizona Project Interconnect Facility (SCIF) project design and construction. This proposed new facility will allow for moving water from the SRP system directly into the CAP system. There are multiple partners proposed for the project. Having the capability to utilize the SCIF allows the City some flexibility in how we allocate our water sources.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Sweetwater Well Site Rehabilitation

Project Number: UT00442

Project Location: 91st Avenue & Loop 101

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water Impact Fees - South of Bell Rd	CIP-Base	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$53,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,064
Design	Water Impact Fees - South of Bell Rd	CIP-Carryover	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Construction	Water Impact Fees - South of Bell Rd	CIP-Base	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Total Budget			\$450,000	\$0	\$3,588,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,038,064

Operating Impacts

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

This project provides for the project coordination, public involvement, pre-design studies, design, right-of-way (ROW) acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, and all related site work for rehabilitation of the existing Sweetwater Well Site. This project may also include processing of utility company (Arizona Public Service, Cox, Qwest/CenturyLink, Salt River Project, etc.) design and construction agreements, development and intergovernmental agreements. The Sweetwater Well has not been in service for years due to water quality concerns. This project will perform a study to evaluate options that will bring the well to acceptable water quality standards. In addition, rehabilitation of the existing well could lead to increased water supply that will provide additional redundancy for the local water system. The project will also bring the site to current City standards.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Technology and Security Master Plan

Project Number: UT00304

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional Services	Water Impact Fees - Post 1-1-2012	CIP-Carryover	\$36,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,375
Other Professional Services	Water Impact Fees - South of Bell Rd	CIP-Carryover	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500
Other Professional Services	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000
Total Budget			\$220,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,875

Operating Impacts

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

This project merges three previous master plans into a consolidated plan, linking planning efforts for utilities technology, Supervisory Control and Data Acquisition (SCADA) and security into a single master plan. The plan was last updated in 2008.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Utility Billing System

Project Number: UT00160

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Computer Software	Wastewater	CIP-Base	\$32,000	\$0	\$0	\$568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Computer Software	Commercial Solid Waste	CIP-Base	\$13,000	\$0	\$0	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Computer Software	Residential Solid Waste	CIP-Base	\$27,000	\$0	\$0	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Computer Software	Storm Water Drainage System	CIP-Base	\$5,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Computer Software	Water Impact Fees - South of Bell Rd	CIP-Base	\$5,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Computer Software	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$58,000	\$0	\$0	\$1,142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Computer Software	Wastewater Impact Fees - East of Agua Fria	CIP-Base	\$5,000	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Computer Software	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$5,000	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Total Budget			\$150,000	\$0	\$0	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,810,000

Operating Impacts

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

This project will replace the existing utility billing system with a new customer information system (CIS) for utility billing and revenue collection. The current utility billing system is several years old. The current system's performance will likely begin to degrade as the number of utility accounts increases, and the vendor may soon stop providing support for this version of its product. A new system will enhance functionality for utility customers and provide a stable, supported platform for this critical system that will accommodate the City's system requirements for several more years. This system will interface with other City information systems, such as meter reading, fixed asset accounting, financial accounting and e-government software.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Vistancia Zone 5W Waterline

Project Number: UT00520

Project Location: Lone Mountain Parkway and Loop 303

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$2,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$3,753	\$27,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,300
Design	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Budget			\$0	\$205,753	\$2,047,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,253,300

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
Total Operating Impact		\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000

Description:

This project provides for the project coordination, public involvement, design, land acquisition, construction, materials testing, construction administration, utility coordination, and all related sitework for the construction of approx. 2,500 linear feet of 24-inch waterline near Lone Mountain Parkway and Loop 303. The new waterline will connect the Zone 4/5 Booster Pump Station to an existing 24-inch waterline in Lone Mountain Parkway, providing additional redundancy and improved system pressures in the Vistancia Zone 5W pressure zone.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water & Wastewater Rate Study

Project Number: UT00298

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional Services	Water	CIP-Base	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$0	\$180,000
Other Professional Services	Water	CIP-Carryover	\$19,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,839
Other Professional Services	Wastewater	CIP-Base	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$165,000
Other Professional Services	Wastewater	CIP-Carryover	\$13,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,419
Other Professional Services	Commercial Solid Waste	CIP-Base	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$90,000
Other Professional Services	Commercial Solid Waste	CIP-Carryover	\$27,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022
Other Professional Services	Residential Solid Waste	CIP-Base	\$55,000	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$165,000
Other Professional Services	Residential Solid Waste	CIP-Carryover	\$50,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,951
Total Budget			\$311,231	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$711,231

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water Line Assessment & Replacement Program

Project Number: UT00335

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional Services	Water	CIP-Carryover	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$27,500	\$27,500	\$27,500	\$27,500	\$210,000
Svc Charges-Arts Commission	Future Water Revenue Bonds	CIP-Base	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$37,903	\$33,602	\$48,089	\$47,323	\$196,503	\$103,551	\$82,509	\$98,836	\$229,688	\$878,004
Construction	Water	CIP-Base	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$21,000,000
Construction	Water	CIP-Carryover	\$2,743,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,743,763
Construction	Future Water Revenue Bonds	CIP-Base	\$3,300,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$5,800,000
Total Budget			\$6,107,763	\$2,562,903	\$2,558,602	\$2,573,089	\$2,572,323	\$2,721,503	\$2,881,051	\$2,860,009	\$2,876,336	\$3,007,188	\$30,720,767

Operating Impacts

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

This project will include the identification, design, and replacement of waterlines throughout the City that have a history of main breaks or are reaching their end of service life. Portions of the City's water distribution system exceeds 25 years in age and some are constructed of materials that would not meet the current design criteria. These issues are compounded in some areas by improper pipe bedding during installation. By replacing these aging or substandard waterlines, the City can help minimize costly main breaks, service outages and property damage.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water Loss Audit System Improvements

Project Number: UT00521

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	Water	CIP-Carryover	\$93,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,011
Total Budget			\$93,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,011

Operating Impacts

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

The Water Services Department recently completed a water loss audit per the American Water Works Association (AWWA) standards. Several items were identified as needing improvement to reduce water loss in our system. Reducing water loss has been identified as a goal in our new sustainability program and is a significant step in reducing our long-term water needs. This project will provide funding for design and construction of items such as flow meter replacement, leak detection and monitoring devices and other related system improvements.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water Meter Replacement Program

Project Number: UT00326

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Water	CIP-Base	\$0	\$0	\$3,246,670	\$3,340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,586,670
Other Equipment	Wastewater	CIP-Base	\$0	\$0	\$1,623,330	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,293,330
Total Budget			\$0	\$0	\$4,870,000	\$5,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,880,000

Operating Impacts

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

The City has an inventory of over 62,000 water meters that provide potable water to our community. It is very important to ensure that the City's water billing data meets accuracy standards going forward, and the most cost-effective approach to accomplish that is to replace meters at the end of their lifecycle. In addition, an increased City focus on water conservation has identified a need to update the technology of these meters. This project will provide funding for a technology study and replacement of our water meters on a periodic basis.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water System R&M Expense Program

Project Number: UT00438

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System R & M	Water	CIP-Base	\$600,000	\$600,000	\$600,000	\$650,000	\$650,000	\$650,000	\$700,000	\$700,000	\$700,000	\$700,000	\$6,550,000
Other Equipment	Water	CIP-Carryover	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$9,007	\$7,985	\$12,379	\$12,182	\$50,585	\$26,097	\$20,794	\$24,909	\$57,887	\$221,825
Total Budget			\$3,600,000	\$609,007	\$607,985	\$662,379	\$662,182	\$700,585	\$726,097	\$720,794	\$724,909	\$757,887	\$9,771,825

Operating Impacts

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

This project will provide for major repair, maintenance, and rehabilitation of our water infrastructure to ensure uninterrupted service to our customers.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water/Wastewater Hydraulic Model Update Program

Project Number: UT00428

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional Services	Water	CIP-Base	\$0	\$25,000	\$25,000	\$25,000	\$37,500	\$37,500	\$37,500	\$50,000	\$50,000	\$50,000	\$337,500
Other Professional 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	\$37,500	\$37,500	\$37,500	\$50,000	\$50,000	\$50,000	\$337,500
Other Professional Services	Wastewater	CIP-Carryover	\$279,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,345
Total Budget			\$315,692	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$990,692

Operating Impacts

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

This project provides funding to utilize the City's existing hydraulic models for scenario planning of the water and wastewater systems. The study will evaluate the accuracy of the existing model through a process known as hydraulic model calibration, add new infrastructure to the model, and perform scenario modeling used to plan for future development, per the City's 2015 Integrated Water Utility Master Plan.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Water/Wastewater/Expansion Fee Update

Project Number: UT00070

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Professional Services	Water	CIP-Base	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$50,000
Other Professional Services	Water Impact Fees - South of Bell Rd	CIP-Base	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$10,000
Other Professional Services	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$40,000
Other Professional Services	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$50,000
Other Professional Services	Wastewater Impact Fees - East of Agua Fria	CIP-Base	\$0	\$0	\$0	\$29,500	\$0	\$0	\$0	\$0	\$29,500	\$0	\$59,000
Other Professional Services	Wastewater Impact Fees - West of Agua Fria	CIP-Base	\$0	\$0	\$0	\$20,500	\$0	\$0	\$0	\$0	\$20,500	\$0	\$41,000
Total Budget			\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$250,000

Operating Impacts

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

This study will update the City's utility (water, wastewater, and water resources) expansion fees. Per State Statute, municipalities are to update their Land Use Assumptions (LUA) and Infrastructure Improvement Plans (IIP) every five years. These documents are used to establish the impact fees. The project will be coordinated with Capital Improvement Project (CIP) Project CD00007, which will update the City's non-utility (parks, streets, fire and law) impact fees.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Weedville Well Site Rehabilitation

Project Number: UT00441

Project Location: 72nd Lane and Redfield Road

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Design	Water	CIP-Carryover	\$271,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,389
Construction	Water Impact Fees - 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
Total Budget			\$2,382,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,382,967

Operating Impacts

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

This project provides funding for the rehabilitation of the existing Weedville Well and Reservoir sites. The project will be a joint project with Salt River Project (SRP) to drill and equip a new well. In addition, the city will rehabilitate the existing reservoir and booster pump station site to bring it up to current City standards.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Wellhead Water Quality Mitigation Program

Project Number: UT00272

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Water System	Water Impact Fees - 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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	Water	CIP-Base	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Total Budget			\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Operating Impacts

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

This program will provide for water quality treatment at various well sites in the water system. The City currently has several wells that are unusable for drinking water purposes. This project will evaluate and construct solutions to bring these wells back into regulatory compliance. Examples could include structural well rehabilitation or arsenic treatment systems.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Wells - New Construction Program

Project Number: UT00117

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$5,000	\$0	\$0	\$28,500	\$3,500	\$17,999	\$8,000	\$3,750	\$28,000	\$94,749
Land Acquisition	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$8,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,337
Land Acquisition	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$300,000
Water System	Water Expansion	CIP-Carryover	\$7,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,147
Water System	Water Impact Fees - 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	\$53,004	\$0	\$0	\$71,847	\$27,238	\$97,903	\$125,122	\$13,344	\$233,865	\$622,323
Design	Wtr IF 2019 N of Bell	CIP-Base	\$0	\$300,000	\$0	\$0	\$350,000	\$350,000	\$0	\$375,000	\$375,000	\$2,800,000	\$4,550,000
Design	Wtr IF 2019 N of Bell	CIP-Carryover	\$525,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,089
Construction	Wtr IF 2019 N of Bell	CIP-Base	\$1,500,000	\$200,000	\$0	\$0	\$2,500,000	\$0	\$1,799,820	\$425,000	\$0	\$0	\$6,424,820
Total Budget			\$2,061,095	\$658,004	\$0	\$0	\$3,050,347	\$380,738	\$1,915,722	\$1,033,122	\$392,094	\$3,061,865	\$12,552,987

Operating Impacts

Water Services	Contractual Services	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total Operating Impact		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Description:

The City currently uses surface water as its primary water supply. However, it is still necessary to drill and equip new wells to produce groundwater for meeting system redundancy requirements and future water demands. Currently the City's water system is made up of approximately 33% groundwater, but droughts and the uncertainty of future surface water supply makes the production of groundwater an important task. This project provides for the project coordination, public involvement, pre-design studies, design, land acquisition, construction, materials testing, construction administration, and utility coordination for the installation and equipping of new groundwater recovery wells. Groundwater wells are typically built in three phases: a test well to determine feasibility of the location, drilling of the well, and equipping of the well to pump water into the system. With land acquisition included, this is typically a three-year process.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

West Agua Fria Water Lines

Project Number: UT00170

Project Location: Vistancia

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water Impact Fees - North of Bell Rd	CIP-Base	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Construction	Water	CIP-Carryover	\$895,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895,050
Construction	Water Impact Fees - North of Bell Rd	CIP-Base	\$1,400,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	Water Impact Fees - North of Bell Rd	CIP-Carryover	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Carryover	\$975,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975,987
Total Budget			\$3,831,037	\$606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,437,037

Operating Impacts

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

This project provides for additional transmission capacity in the water system throughout the Vistancia community. The Vistancia Utilities Master Plan identifies the water transmission mains that are needed to supply the Vistancia area. The City is funding the oversizing of selected transmission mains to provide water distribution capacity for new development in surrounding areas. This additional capacity will ultimately be paid by future developers through the collection of impact fees.

**CIP PROJECT DETAIL
FY 2025-2034**

Water

Westbrook 1/3C Well & Reservoir Rehabilitation

Project Number: UT00519

Project Location: 91st Avenue and Beardsley Road

Livability Goal: Water Security

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

Operating Impacts

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

This project provides for the project coordination, public involvement, pre-design studies, design, construction, materials testing, construction administration, utility coordination, and all related sitework for rehabilitation of the existing Westbrook 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 2025-2034**

Water

Westland Reservoir/Booster Station - Phase II

Project Number: UT00502

Project Location: 126th Avenue and Westland Road

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$33,000	\$30,000	\$0	\$0	\$0	\$0	\$63,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$0	\$0	\$34,448	\$47,897	\$0	\$0	\$0	\$0	\$82,345
Cap ENG Chargebacks	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000
Design	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Base	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total Budget			\$0	\$0	\$0	\$0	\$3,377,448	\$3,087,897	\$0	\$0	\$0	\$0	\$6,465,345

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total Operating Impact		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

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 2025-2034**

Water

White Mountain Apache Tribe Water Rights Purchase

Project Number: UT00234

Project Location: Citywide

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Wholesale Water Purchases	Water Resource Fees - Post 8-1-2014	CIP-Base	\$0	\$0	\$0	\$2,338,022	\$724,529	\$689,523	\$654,517	\$619,511	\$0	\$0	\$5,026,102
Total Budget			\$0	\$0	\$0	\$2,338,022	\$724,529	\$689,523	\$654,517	\$619,511	\$0	\$0	\$5,026,102

Operating Impacts

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

This project 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 2025-2034**

Water

Zone 2/3 Booster Station

Project Number: UT00516

Project Location: 91st Avenue and Greenway Road

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Svc Charges-Arts Commission	Water	CIP-Base	\$0	\$0	\$0	\$10,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$130,000
Cap ENG Chargebacks	Water	CIP-Base	\$0	\$0	\$0	\$27,564	\$91,117	\$80,779	\$0	\$0	\$0	\$0	\$199,460
Design	Water	CIP-Base	\$0	\$0	\$0	\$490,500	\$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
Construction	Water	CIP-Base	\$0	\$0	\$0	\$509,500	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$12,509,500
Total Budget			\$500,000	\$0	\$0	\$1,037,564	\$6,151,117	\$6,140,779	\$0	\$0	\$0	\$0	\$13,829,460

Operating Impacts

Water Services	Capital Outlay	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$84,000
Water Services	Contractual Services	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Total Operating Impact		\$0	\$0	\$0	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$434,000

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 2025-2034**

Water

Zone 5E/6E Reservoir & Booster Pump Station

Project Number: UT00526

Project Location: Lake Pleasant Parkway and CAP Canal

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Other Equipment	Future Water Revenue Bonds	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	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Studies	Water	CIP-Carryover	\$91,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,918
Design	Future Water Revenue Bonds	CIP-Base	\$509,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509,500
Design	Future Water Revenue Bonds	CIP-Carryover	\$1,929,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,929,994
Construction	Future Water Revenue Bonds	CIP-Base	\$7,490,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,490,500
Construction	Future Water Revenue Bonds	CIP-Carryover	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Construction	Cap Prjct-Wtr Outside Sources	CIP-Carryover	\$4,308,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,308,951
Total Budget			\$17,730,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,730,863

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
	Total Operating Impact	\$0	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$855,000

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.

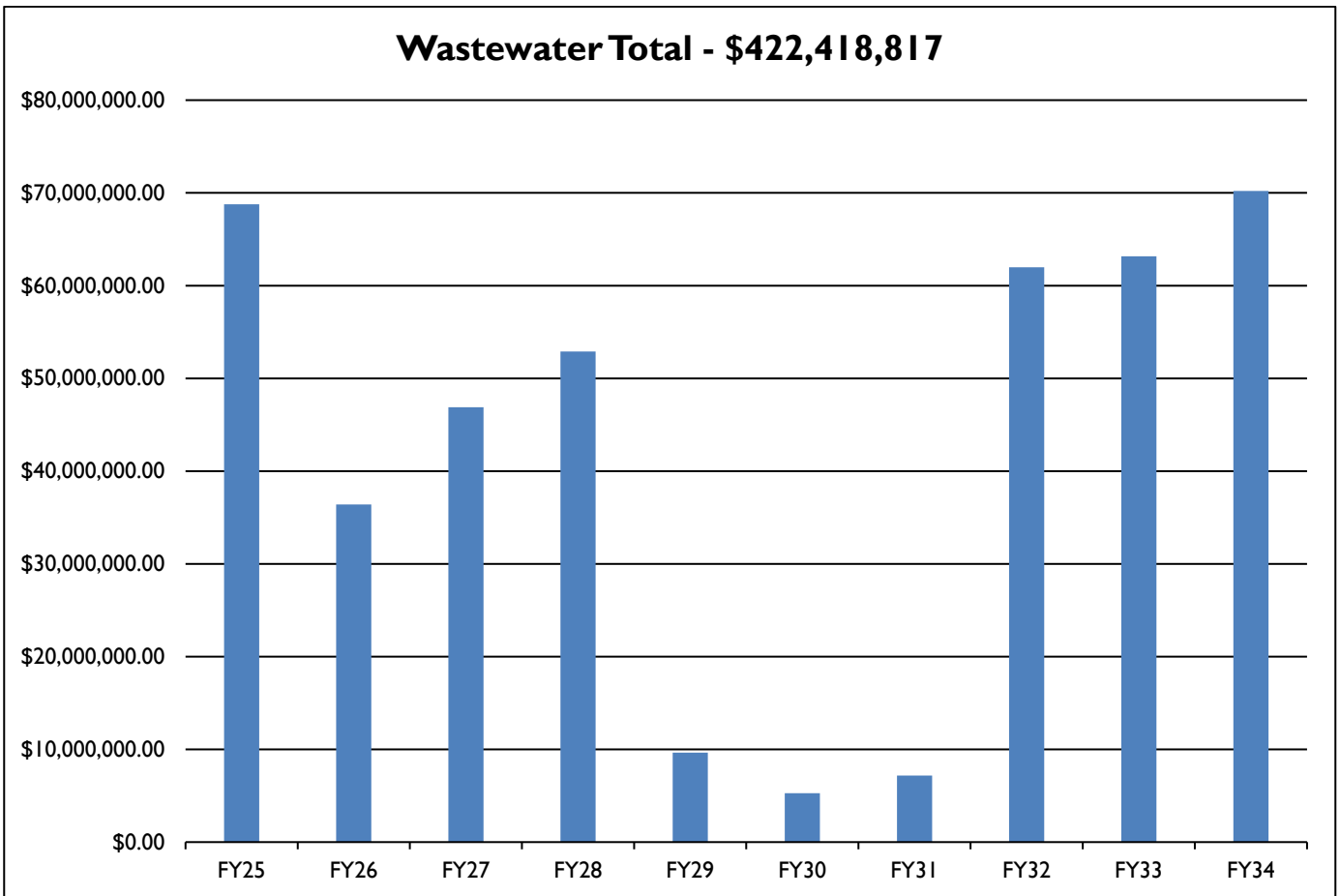


Wastewater

Smart Growth is one the City’s livability initiatives to guide future growth and development into a sustainable citywide development pattern, while maintaining or enhancing quality of life. Wastewater and Reclamation facilities help to decrease demands on freshwater source consumption needs, and thereby, promote future growth opportunities.

The City of Peoria Capital Improvement Program (CIP) includes projects to recharge water for future use by maintaining infrastructure needed to accommodate new and existing customers.

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 Jomax Water Reclamation Facility (WRF) Expansion project to increase treatment capacity from 2.25 MGD to 3 MGD. This is a joint development project with Vistancia LLC. In addition, the Reclaimed Water System projects to install new systems between the City’s water reclamation facilities, as a means of enhancing use of recycled water but also address existing infrastructure maintenance needs.



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

Wastewater

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Advanced Treatment Study - (UT00530)	CIP - 295	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Advanced Water Purification Treatment - (UT00534)	CIP - 296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,994,500	\$54,994,500	\$54,994,500	\$164,983,500
Agua Fria Lift Station - Wastewater Campus Land - (UT00284)	CIP - 297	\$300,000	\$0	\$0	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
Beardsley Equipment Upgrade & Replacement Program - (UT00317)	CIP - 298	\$305,040	\$150,000	\$150,000	\$150,000	\$1,750,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$4,005,040
Beardsley Road Reclaimed Waterline Rehabilitation - (UT00531)	CIP - 299	\$0	\$0	\$0	\$263,428	\$2,557,740	\$0	\$0	\$0	\$0	\$0	\$2,821,168
Beardsley WRF 9 MGD Expansion - (UT00536)	CIP - 300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,090,000	\$9,090,000
Beardsley WRF Expansion - (UT00314)	CIP - 301	\$17,726,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,726,886
Beardsley WRF Laboratory Building - (UT00538)	CIP - 302	\$0	\$0	\$935,467	\$4,743,666	\$0	\$0	\$0	\$0	\$0	\$0	\$5,679,133
Beardsley WRF Recharge Basins - (UT00515)	CIP - 303	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$353,500	\$3,534,596	\$0	\$3,988,096
Butler Equipment Upgrade & Replacement Program - (UT00333)	CIP - 304	\$1,572,797	\$450,000	\$450,000	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000	\$6,172,797
Butler IPS Equipment Upgrade & Replacement Program - (UT00422)	CIP - 305	\$413,458	\$150,000	\$150,000	\$175,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,638,458
Butler WRF Odor Control System Upgrades - (UT00525)	CIP - 306	\$5,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,970,000
El Mirage Road Sewer Infrastructure Upsizing - (UT00432)	CIP - 307	\$776,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776,878
Facility Equipment Emergency Repair Program - (UT00539)	CIP - 308	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,025,000
Force Main Rehabilitation Program - (UT00533)	CIP - 309	\$1,800,000	\$1,019,279	\$847,284	\$834,969	\$0	\$0	\$0	\$0	\$0	\$0	\$4,501,532
Jomax Equipment Upgrade & Replacement Program - (UT00323)	CIP - 310	\$302,786	\$150,000	\$150,000	\$150,000	\$275,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,502,786
Jomax WRF 4.5 MGD Expansion - (UT00537)	CIP - 311	\$0	\$0	\$40,099,250	\$40,099,250	\$0	\$0	\$0	\$0	\$0	\$0	\$80,198,500
Jomax WRF Expansion - (UT00388)	CIP - 312	\$7,691,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,691,785

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

Wastewater

Project Name	Page #	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Lake Pleasant Pkwy 18-inch Sewer; L303 to SR74 - (UT00528)	CIP - 313	\$960,000	\$12,353,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,313,660
Lake Pleasant Pkwy 24-inch Reclaimed Waterline; L303 to SR74 - (UT00529)	CIP - 314	\$560,000	\$7,176,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,736,128
Lift Station Reconditioning Program - (UT00116)	CIP - 315	\$5,188,326	\$412,726	\$435,318	\$426,766	\$586,195	\$614,147	\$648,253	\$652,563	\$691,172	\$658,514	\$10,313,980
Local Wastewater Line Improvement Program - (UT00191)	CIP - 316	\$1,522,987	\$202,000	\$202,000	\$202,000	\$222,200	\$222,200	\$242,400	\$242,400	\$242,400	\$242,400	\$3,542,987
LPH Mystic Wastewater Oversizing - (UT00446)	CIP - 317	\$66,685	\$0	\$0	\$117,546	\$0	\$0	\$0	\$0	\$0	\$0	\$184,231
Manhole Rehabilitation Program - (UT00307)	CIP - 318	\$448,000	\$412,726	\$432,838	\$425,064	\$586,195	\$614,147	\$648,253	\$652,563	\$691,172	\$658,514	\$5,569,472
Reclaimed Water System Upgrade Program - (UT00511)	CIP - 319	\$2,400,000	\$50,500	\$50,500	\$55,551	\$55,551	\$55,551	\$60,600	\$60,600	\$60,600	\$60,600	\$2,910,053
Reclaimed Water Transmission Main - Project 2 - (UT00512)	CIP - 320	\$11,390,973	\$10,456,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,847,357
Reclaimed Water Transmission Main - Project 3 - (UT00513)	CIP - 321	\$383,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,140
SROG Line Assessment & Repair - (UT00321)	CIP - 322	\$2,997,945	\$1,010,000	\$2,020,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,027,945
Trunk Sewer Line Inspection Program - (UT00322)	CIP - 323	\$775,000	\$0	\$0	\$0	\$1,582,885	\$0	\$0	\$0	\$0	\$1,629,985	\$3,987,870
Trunk Sewer Rehabilitation Program - (UT00296)	CIP - 324	\$990,100	\$1,613,820	\$118,211	\$0	\$0	\$1,105,576	\$2,620,782	\$2,153,674	\$0	\$0	\$8,602,163
Wastewater System R&M Expense Program - (UT00436)	CIP - 325	\$1,456,846	\$726,279	\$766,106	\$755,082	\$1,160,782	\$1,216,132	\$1,283,669	\$1,292,203	\$1,368,657	\$1,303,988	\$11,329,744
West Agua Fria Wastewater Lines - (UT00171)	CIP - 326	\$2,248,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,248,528
Wastewater Total		\$68,773,160	\$36,408,502	\$46,881,974	\$52,898,322	\$9,651,548	\$5,277,753	\$7,178,957	\$61,977,003	\$63,158,097	\$70,213,501	\$422,418,817

Wastewater**Summary by Funding Source and Type**

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
2050 - Water	\$2,947,506	\$5,739,397	\$225,375	\$431,038	\$672,913	\$2,609,846	\$12,626,075
2165 - Water Impact Fees - 2019 WofAguaFria	\$1,363,945	\$0	\$0	\$0	\$0	\$0	\$1,363,945
2227 - Future Water Revenue Bonds	\$7,764,000	\$7,841,640	\$0	\$0	\$1,836,180	\$0	\$17,441,820
2228 - Cap Prjct-Wtr Outside Sources	\$0	\$0	\$14,925,000	\$14,925,000	\$0	\$0	\$29,850,000
2400 - Wastewater	\$24,917,798	\$6,430,615	\$6,557,349	\$8,350,488	\$7,142,455	\$40,211,965	\$93,610,670
2453 - W/S Rev Bonds 2022 (WW)	\$8,465,368	\$0	\$0	\$0	\$0	\$0	\$8,465,368
2457 - Future WW Revenue Bonds	\$19,670,563	\$16,396,850	\$25,174,250	\$25,174,250	\$0	\$164,983,500	\$251,399,413
2506 - Wastewater Impact Fees - East of Agua Fria	\$300,000	\$0	\$0	\$3,900,000	\$0	\$0	\$4,200,000
2507 - Wastewater Impact Fees - West of Agua Fria	\$2,573,980	\$0	\$0	\$117,546	\$0	\$0	\$2,691,526
2509 - Wastewater Impact Fees - Post I-I-2012	\$770,000	\$0	\$0	\$0	\$0	\$0	\$770,000
Total - Wastewater	\$68,773,160	\$36,408,502	\$46,881,974	\$52,898,322	\$9,651,548	\$207,805,311	\$422,418,817

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Advanced Treatment Study

Project Number: UT00530

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Advanced Water Purification Treatment

Project Number: UT00534

Project Location: Beardsley Water Reclamation Facility

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Agua Fria Lift Station - Wastewater Campus Land

Project Number: UT00284

Project Location: CAP Canal and Agua Fria River

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley Equipment Upgrade & Replacement Program

Project Number: UT00317

Project Location: Beardsley Water Reclamation Facility

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley Road Reclaimed Waterline Rehabilitation

Project Number: UT00531

Project Location: Beardsley Road - Ventana Lakes

Livability Goal: Water Security

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

Operating Impacts

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

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, utility coordination, utility relocation, and all related site work for rehabilitation of the existing reclaimed waterline in Beardsley Road from the Beardsley WRF to 99th Avenue. This project may also include processing of utility company (APS, Cox, Qwest/CenturyLink, SRP, etc.) design and construction agreements, development and intergovernmental agreements.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF 9 MGD Expansion

Project Number: UT00536

Project Location: 111th Avenue and Beardsley Road

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF Expansion

Project Number: UT00314

Project Location: 111th Avenue and Beardsley Road

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF Laboratory Building

Project Number: UT00538

Project Location: 111th Avenue and Beardsley Road

Livability Goal: Water Security

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Beardsley WRF Recharge Basins

Project Number: UT00515

Project Location: Beardsley Water Reclamation Facility

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Butler Equipment Upgrade & Replacement Program

Project Number: UT00333

Project Location: Butler Water Reclamation Facility

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Butler IPS Equipment Upgrade & Replacement Program

Project Number: UT00422

Project Location: 99th Avenue & Northern Avenue

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Butler WRF Odor Control System Upgrades

Project Number: UT00525

Project Location: Butler Water Reclamation Facility

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

El Mirage Road Sewer Infrastructure Upsizing

Project Number: UT00432

Project Location: Vistancia

Livability Goal: Water Security

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

Operating Impacts

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

This project provides for the project coordination, public involvement, pre-design studies, design, ROW acquisition, construction, materials testing, construction administration, and utility coordination for the installation of a new trunk sewer main primarily along El Mirage Road from Jomax Road to Westland Road. The project will be constructed by a local developer, but the City will fund 'oversizing' of the sewer main to account for capacity needs of future development. The oversizing cost will be paid for by future developers through impact fee assessment.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Facility Equipment Emergency Repair Program

Project Number: UT00539

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Force Main Rehabilitation Program

Project Number: UT00533

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Jomax Equipment Upgrade & Replacement Program

Project Number: UT00323

Project Location: Jomax Water Reclamation Facility

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Jomax WRF 4.5 MGD Expansion

Project Number: UT00537

Project Location: 126th Avenue and Jomax Road

Livability Goal: Water Security

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Jomax WRF Expansion

Project Number: UT00388

Project Location: Jomax Water Reclamation Facility

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Wastewater System	W/S Rev Bonds 2022 (WVW)	CIP-Carryover	\$3,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,436
Construction	Wastewater	CIP-Carryover	\$362,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$362,422
Construction	Water Impact Fees - 2019 WofAguaFria	CIP-Carryover	\$1,363,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,945
Construction	Wastewater Impact Fees - West of Agua Fria	CIP-Carryover	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	Future WW Revenue Bonds	CIP-Carryover	\$4,961,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,961,982
Total Budget			\$7,691,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,691,785

Operating Impacts

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

This project will include design and construction of an expansion to the Jomax Water Reclamation Facility (WRF) located just north of the Beardsley Canal and west of the Agua Fria River. The current treatment capacity of the Jomax WRF is 2.25 million gallons per day (MGD) and this expansion will take the facility to 3 MGD. Development in the north and northwest portions of the City requires that additional treatment capacity be added at this facility. The Vistancia Community Facilities District is a partner with the City in this project.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Lake Pleasant Pkwy 18-inch Sewer; L303 to SR74

Project Number: UT00528

Project Location: Lake Pleasant Pkwy - L303 to SR74

Livability Goal: Economic Development

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

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

Project Number: UT00529

Project Location: Lake Pleasant Parkway - L303 to SR74

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Lift Station Reconditioning Program

Project Number: UT00116

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

This program will address ongoing needs at all City wastewater lift stations. Wastewater lift stations operate in a corrosive environment where equipment damage and odor generation are ongoing issues. Maintaining operational efficiencies and extending the life of these facilities can be accomplished through effective replacement and upgrade of key components. The funds will be used to address pre-treatment, odor control, corrosion prevention, eye wash units, equipment upgrades and replacements.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Local Wastewater Line Improvement Program

Project Number: UT00191

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

LPH Mystic Wastewater Oversizing

Project Number: UT00446

Project Location: Lake Pleasant Heights Development

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Manhole Rehabilitation Program

Project Number: UT00307

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

This program will assess and rehabilitate existing sewer manholes, manhole rings and manhole covers throughout the City's wastewater collection system. As the City's wastewater collection system utility assets age, repairs and maintenance are necessary to ensure continuous and reliable service. Rehabilitation restores the structural integrity of manholes, stops water infiltration and exfiltration, and protects manholes, manhole rings and manhole covers from deterioration due to exposure to corrosive gases present in the sewer system. Proactive rehabilitation projects help ensure these assets reach their maximum useful life and minimizes system failures. The City has over 14,000 manholes with an expected life of 30 to 50 years.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Reclaimed Water System Upgrade Program

Project Number: UT00511

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Reclaimed Water Transmission Main - Project 2

Project Number: UT00512

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

Livability Goal: Water Security

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Reclaimed Water Transmission Main - Project 3

Project Number: UT00513

Project Location: Butler WRF to Beardsley WRF

Livability Goal: Water Security

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

Operating Impacts

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

Description:

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

SROG Line Assessment & Repair

Project Number: UT00321

Project Location: 99th Avenue and Northern Avenue

Livability Goal: Water Security

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

Operating Impacts

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

This project will fund a portion of an assessment and rehabilitation effort to be done on the 99th Avenue West Sub Regional Operating Group (SROG) interceptor. In case of a wastewater treatment emergency, a bypass to the 99th Avenue interceptor can deliver the City's wastewater to the SROG system. Having this backup in place is key to effectively managing and maintaining the City's wastewater system. Under the SROG agreement, the City of Peoria is responsible for 21.68 percent of all capital costs associated with this line. In addition, the agreement details a 56 percent cost share of assessment and rehabilitation of a flow meter vault (GL02). Relocation of the GL02 flow meter vault due to the Northern Parkway project is required in FY25.

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Trunk Sewer Line Inspection Program

Project Number: UT00322

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Trunk Sewer Rehabilitation Program

Project Number: UT00296

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

Wastewater System R&M Expense Program

Project Number: UT00436

Project Location: Citywide

Livability Goal: Water Security

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

Operating Impacts

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

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

**CIP PROJECT DETAIL
FY 2025-2034**

Wastewater

West Agua Fria Wastewater Lines

Project Number: UT00171

Project Location: Vistancia

Livability Goal: Water Security

Category	Funding Source	Carryover /Base	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total
Construction	W/S Rev Bonds 2022 (WVW)	CIP-Carryover	\$271,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,203
Construction	Wastewater Impact Fees - West of Agua Fria	CIP-Carryover	\$1,207,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207,325
Construction	Wastewater Impact Fees - Post I-1-2012	CIP-Carryover	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000
Total Budget			\$2,248,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,248,528

Operating Impacts

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

This project will provide additional wastewater collection capacity throughout the Vistancia community. The Vistancia Utilities Master Plan identified the wastewater trunk sewers that are needed to support the Vistancia wastewater system. The City is funding the oversizing of selected wastewater trunk sewers to provide collection system capacity for new development in surrounding areas. Future developers will contribute to this cost through impact fee assessment. Trunk mains are primarily located along Vistancia Blvd and El Mirage Rd.

Project #	Project Name	Project Type	Pg #
AL00001	Arts, Culture and Library Services Facility Refurbishment	Operational Facilities	67
AL00003	Public Art Commission and Installation	Operational Facilities	100
AL00004	Peoria Center for Performing Arts Lighting	Operational Facilities	98
AL00006	Main Library 2nd Floor Redesign - Passport Services Center	Operational Facilities	86
AL00007	Peoria Center for the Performing Arts Vortek Rigging System Maintenance and Repairs	Operational Facilities	99
AL00008	Joint Fire/Medical and Police Public Safety Facility Public Art	Operational Facilities	85
AT02025	Arts Distribution FY2025	Operational Facilities	63
CB02025	Chargeback Distribution FY2025	Operational Facilities	72
CD00007	Impact Fee Study	Operational Facilities	82
COP0001	Community Works Program	Operational Facilities	78
CS00004	Retention Basin Refresh Program	Parks & Recreation	125
CS00019	Parks Refresh Program	Parks & Recreation	120
CS00067	Parks and Recreation Plan	Parks & Recreation	119
CS00089	Sonoran Preservation Program (Open Space)	Parks & Recreation	129
CS00146	Stadium Trail Phase I	Parks & Recreation	131
CS00162	New River Trail; Jomax Rd to CAP and CAP to LPP	Parks & Recreation	114
CS00177	Parks and Recreation ADA Compliance	Parks & Recreation	118
CS00185	Park and Recreation Facility Refurbishment	Parks & Recreation	115
CS00202	New River Trail Connections	Parks & Recreation	112
CS00208	Water Conservation Program	Parks & Recreation	134
CS00213	Sports Complex Improvements	Parks & Recreation	130
CS00215	Rio Vista Skate Park	Parks & Recreation	127
CS00217	Mountain Trail Improvements	Parks & Recreation	111
CS00232	Stadium Trail Phase 2	Parks & Recreation	132
CS00234	Pioneer Community Park	Parks & Recreation	121
CS00240	Sports Complex Maintenance Building	Operational Facilities	105
CS00243	Municipal Complex Entry Plaza Improvements	Operational Facilities	87
CS00246	Municipal Complex Facility and Landscape	Operational Facilities	88
CS00247	Park Court Renovations	Parks & Recreation	116
CS00248	Park Playground Improvements	Parks & Recreation	117
CS00253	Rio Vista Recreation Center and Park Upgrades	Parks & Recreation	126
CS00255	Pool Renovation Program	Parks & Recreation	123
CS00257	Peoria Sports Complex Auxiliary Field Improvements	Economic Development	51
CS00259	Reclaimed Water Connections	Parks & Recreation	124
CS00260	Veterans Trail	Parks & Recreation	133
CS00262	Pioneer Park Retention Basin Lighting	Parks & Recreation	122
CS00263	Rio Vista Vacant Building	Parks & Recreation	128
ED00031	Economic Development Agreements	Economic Development	49
ED00032	Stadium Point Off-site Reimbursement	Economic Development	54
ED00034	State Land Purchase	Economic Development	55
ED00036	Project Grandview Half Street Improvements	Economic Development	52
EN00024	Lake Pleasant Pkwy; L303 to SR74	Streets	195
EN00025	Engineering ADA Accessibility	Streets	189
EN00046	Engineering Sidewalks Annual Program	Streets	190
EN00100	67th Av Widening; Pinnacle Peak to Happy Valley	Streets	176
EN00119	Section 12 Neighborhood Drainage Improvements	Drainage	41
EN00127	Varney Rd; 83rd Av to Ryland at Silvercreek Subdivision	Streets	213
EN00142	Northern Parkway	Streets	199
EN00170	Traffic Signal Program	Traffic Control	233
EN00243	Bridge Maintenance & Guardrail Replacement Program	Streets	183
EN00266	Cedarbrook Frontage	Streets	185
EN00308	BNSF Railway Quiet Zone Evaluation	Streets	182
EN00310	83rd Av (Westwing Pkwy) & Jomax Rd Traffic Signal	Traffic Control	220
EN00354	New River & Jomax Concrete Box Culvert	Drainage	38
EN00395	Deer Valley Rd; 109th Av to Lake Pleasant Pkwy	Streets	187
EN00422	103rd Av; Northern Ave to Olive Ave	Streets	172
EN00433	Traffic Management Center Equipment Replacement	Traffic Control	231

EN00458	Neighborhood Drainage Program	Drainage	37
EN00524	Storm Drain Land Preservation - Land Preservation	Drainage	42
EN00537	El Mirage Rd; L303 to Jomax Rd	Streets	188
EN00591	Jomax Rd Improvements; 72nd Dr to 75th Av	Streets	194
EN00592	75th Ave; Grand Ave to Thunderbird Rd Landscape Enhancement	Streets	177
EN00599	Sonoran Mountain Ranch Emergency Access	Streets	208
EN00631	91st Ave & Hatfield Rd Drainage Facilities	Drainage	32
EN00636	107th Av; Williams Rd to Hatfield Rd Roadway	Streets	174
EN00646	Downtown Redevelopment	Economic Development	48
EN00651	67th Ave & Pinnacle Pk Regional Drainage Improvements	Drainage	29
EN00673	Bus Stop Improvement Program	Operational Facilities	71
EN00681	Greenway Channel Repairs	Drainage	36
EN00682	Bedford Village Units 1 and 2 Basin Upgrades	Drainage	33
EN00689	Cactus Rd; 67th Av to 83rd Ave Shade & Landscape	Streets	184
EN00690	Peoria Ave; 69th Ave-79th Ave Shade & Landscape	Streets	204
EN00691	Thunderbird Rd; 67th Av-81st Av Shade & Landscape	Streets	212
EN00708	107th Av & Rose Garden Ln Traffic Signal	Traffic Control	219
EN00724	Cactus Rd & 89th Av Traffic Signal	Traffic Control	221
EN00738	Parkridge Greenbelt	Drainage	40
EN00739	Happy Valley Pkwy; LPP to L303 Interconnect Conduit & Fiber	Traffic Control	223
EN00740	83rd Ave/Peoria Ave/Grand Ave Drainage Improvements	Drainage	31
EN00750	New River Trail Pedestrian & Shade Program	Parks & Recreation	113
EN00757	135th Av; Ridgeline Rd to Montansoro Ln Roadway Improvements	Streets	175
EN00767	Padres Parking Lot and Paradise Lane	Economic Development	50
EN00780	Happy Valley Rd & 98th Ave Intersection/Median Mods (Lake Pleasant & Mountain Side Crossing)	Streets	193
EN00781	Deer Valley Rd & 105th Av Traffic Signal	Traffic Control	222
EN00782	Fletcher Heights Park (South)	Drainage	35
EN00789	Intelligent Transportation System Advanced Technology Enhancements	Traffic Control	224
EN00792	75th Av & Olive Av Regional Basin	Drainage	30
EN00794	Pinnacle Pk Rd Sidewalk; 77th Av to 83rd Av (South Side)	Streets	200
EN00795	Old Carefree Hwy Roadway Improvements; Beardsley Canal to Agua Fria River	Streets	198
EN00796	Northern Av Sidewalk; 85th Av to 83rd Av (North Side)	Streets	214
EN00797	Vistancia Blvd & Happy Valley Rd Intersection Re-Alignment	Streets	216
EN00801	Vistancia Intersections - Sight Distance Clearance	Streets	217
EN00806	Whitney Dr; Cotton Crossing to Monroe St	Streets	230
EN00807	School Flashing Signals	Traffic Control	39
EN00808	New River Trail Erosion Repair	Drainage	225
EN00809	Jomax Rd & Aloravita Blvd Traffic Signal	Traffic Control	178
EN00812	77th Av Cul de Sac and Unpaved Parking Lot	Streets	34
EN00819	Mobile Town Subdivision Sidewalk	Streets	197
EN00823	89th Av; Patrick Ln to Daley Ln	Streets	179
EN00824	107th Av & Deer Valley Rd Right Turn Ln	Streets	173
EN00825	Olive Av & 89th Av Traffic Signal	Traffic Control	229
EN00827	Olive Av; 107th Av to I 14th Av Streetlighting Project	Streets	201
EN00828	Suncliff Drainage Study	Drainage	43
EN00829	91st Av; Pinnacle Pk Rd to Happy Valley Rd Roadway Improvements	Streets	180
EN00832	LPP & DVR Traffic Signal & Intersection Modifications	Traffic Control	227
EN00834	Vistancia Blvd & HVR Interim Intersection Improvements	Streets	215
EN00839	99th Av Sidewalk Improvements	Streets	181
EN00840	Yearling and LPP Alternate Access Project	Streets	218
FD00008	Public Safety Facility	Public Safety	157
FD00014	Mobile and Portable Radios Replacement	Public Safety	149
FD00017	Self-Contained Breathing Apparatus	Public Safety	160
FD00031	Fire Station No. 9 Replacement Station	Public Safety	146
FD00032	Fire Station No. 10 - 4 Bay	Public Safety	142
FD00035	Fire Station No. 6 Finishes Refresh	Public Safety	144
FD00036	Fire Station No. 7 Remodel	Public Safety	145
FD00037	Gene Mason Fallen Heroes Memorial Expansion at Fire Station No. 1	Public Safety	147
FD00039	Heart Monitor's Replacement	Public Safety	148
FD00044	Station Bay Door Replacement	Public Safety	161
FD00045	Support Services Annex Refresh	Public Safety	162

FD00046	Support Services Refresh	Public Safety	163
IT00005	Citywide Telecommunications Infrastructure Upgrade	Operational Facilities	77
IT00006	Storage Area Network Growth Expansion/Upgrade	Operational Facilities	79
IT00007	Data Backup System	Operational Facilities	96
IT00020	Network Infrastructure Replacement - Municipal Court	Operational Facilities	93
IT00021	Network Infrastructure Replacement - Security	Operational Facilities	95
IT00026	Network Infrastructure Replacement - Microwave WAN	Operational Facilities	92
IT00027	Network Infrastructure Replacement - City Hall	Operational Facilities	91
IT00028	Network Infrastructure Replacement - Pinnacle Peak	Operational Facilities	94
IT00037	Infrastructure Cabling	Operational Facilities	84
IT00038	Citywide Security Camera Replacements	Operational Facilities	75
NH00003	PCPA Ticket Office and Concessions Renovation	Operational Facilities	97
NH00006	Neighborhood and Human Services ADA Compliance	Operational Facilities	89
NH00007	Neighborhood and Human Services Facility Refurbish	Operational Facilities	90
PD00026	Public Safety Admin Building Locker Room Improvements	Public Safety	156
PD00027	Evidence Processing Improvements at Public Safety Administration Building	Public Safety	141
PD00030	Pinnacle Peak Public Safety Campus Phased Expansion	Public Safety	151
PD00031	Peoria Police Department Evidence Facility	Public Safety	150
PD00032	Police Impounded Vehicle Evidence Storage Yard	Public Safety	153
PD00033	Public Safety Training Center Investment	Public Safety	159
PD00035	Animal Control Facilities Improvements	Public Safety	140
PD00036	Police Impound Vehicle Forensics Building	Public Safety	152
PD00037	Police Operations & Capital Planning Study	Public Safety	154
PD00040	Police Radio Subscriber Replacements	Public Safety	155
PW00025	Public Works ADA Accessibility	Streets	205
PW00027	Quick Response Street Repairs	Streets	206
PW00050	Building Equipment Refurbishment and Replacement	Operational Facilities	69
PW00051	Building Equipment Emergency Repairs	Operational Facilities	68
PW00060	Building Fixture and Finish Renovation	Operational Facilities	70
PW00090	Public Safety Building Needs	Operational Facilities	102
PW00138	Pavement Management Program - Preservation	Streets	202
PW00150	Roof Replacement	Operational Facilities	104
PW00163	Rural Area Road Maintenance	Streets	207
PW00220	Entry & Right-of-Way Monument Refurbishment and Replacement Program	Streets	191
PW00308	Fleet Shop Replacement	Operational Facilities	81
PW00506	Citywide Security Program	Operational Facilities	76
PW00512	Technical Pavement Condition Survey & Support	Streets	211
PW00516	City Hall Renovation	Operational Facilities	74
PW00517	Streets Administration Office Renovations	Streets	210
PW00518	Rio Vista Recreation Center Facility Upgrades	Operational Facilities	103
PW00540	Public Safety Admin Building EOC Renovations	Operational Facilities	101
PW00602	Electric Vehicle Infrastructure & Emergency Power	Operational Facilities	80
PW00993	Traffic Signal Renovation and Replacement	Traffic Control	234
PW00995	City Parking Lots - Parks & Facilities	Streets	186
PW11160	Streetlight Pole Replacement & Infill Program	Streets	209
PW11161	LED Streetlight Conversion - RESIDENTIAL	Streets	196
PW13000	Pavement Management Program - Rehabilitation	Streets	203
UT00037	Pyramid Peak Water Treatment Plant - Upgrades	Water	264
UT00070	Water/Wastewater/Expansion Fee Update	Water	280
UT00116	Lift Station Reconditioning Program	Wastewater	315
UT00117	Wells - New Construction Program	Water	283
UT00160	Utility Billing System	Water	272
UT00170	West Agua Fria Water Lines	Water	284
UT00171	West Agua Fria Wastewater Lines	Wastewater	326
UT00191	Local Wastewater Line Improvement Program	Wastewater	316
UT00203	Local Waterline Improvement Program	Water	259
UT00204	Fire Hydrant & Valve Replacement Program	Water	253
UT00206	Facility Reconditioning & Water Quality Program	Water	252
UT00234	White Mountain Apache Tribe Water Rights Purchase	Water	287
UT00256	Asset Management Program	Water	246
UT00266	SCADA Equipment Replacement Program	Water	268
UT00271	Integrated Water Utility Master Plan (IWUMP)	Water	255

UT00272	Wellhead Water Quality Mitigation Program	Water	282
UT00274	CAP Pump Station Rehabilitation - Quintero	Water	248
UT00284	Agua Fria Lift Station - Wastewater Campus Land	Wastewater	297
UT00285	Jomax Booster Station Upgrades	Water	256
UT00296	Trunk Sewer Rehabilitation Program	Wastewater	324
UT00298	Water & Wastewater Rate Study	Water	274
UT00304	Technology and Security Master Plan	Water	271
UT00307	Manhole Rehabilitation Program	Wastewater	318
UT00314	Beardsley WRF Expansion	Wastewater	301
UT00316	Greenway Equipment Upgrade & Replacement Program	Water	254
UT00317	Beardsley Equipment Upgrade & Replacement Program	Wastewater	298
UT00321	SROG Line Assessment & Repair	Wastewater	322
UT00322	Trunk Sewer Line Inspection Program	Wastewater	323
UT00323	Jomax Equipment Upgrade & Replacement Program	Wastewater	310
UT00326	Water Meter Replacement Program	Water	277
UT00327	Arizona Department of Transportation (ADOT) Well Connection	Water	245
UT00328	Patterson Reservoir Well Connections & Well Site Improvements	Water	263
UT00333	Butler Equipment Upgrade & Replacement Program	Wastewater	304
UT00335	Water Line Assessment & Replacement Program	Water	275
UT00388	Jomax WRF Expansion	Wastewater	312
UT00391	Sports Complex Well Relocation	Economic Development	53
UT00418	Quintero Equipment Upgrade & Replacement Program	Water	265
UT00422	Butler IPS Equipment Upgrade & Replacement Program	Wastewater	305
UT00428	Water/Wastewater Hydraulic Model Update Program	Water	279
UT00430	El Mirage Road Waterline Upsizing	Water	251
UT00432	El Mirage Road Sewer Infrastructure Upsizing	Wastewater	307
UT00434	MOC Reservoir (R101) Site Improvements	Water	261
UT00436	Wastewater System R&M Expense Program	Wastewater	325
UT00438	Water System R&M Expense Program	Water	278
UT00440	67th Ave 16-in Waterline - Pinnacle Pk to Hatfield	Water	241
UT00441	Weedville Well Site Rehabilitation	Water	281
UT00442	Sweetwater Well Site Rehabilitation	Water	270
UT00445	LPH Mystic Water Oversizing	Water	260
UT00446	LPH Mystic Wastewater Oversizing	Wastewater	317
UT00501	Agua Fria Booster Station - Phase II	Water	243
UT00502	Westland Reservoir/Booster Station - Phase II	Water	286
UT00503	Jomax Waterline - Loop 303 to El Mirage Road	Water	257
UT00505	Reclaimed Water Master Plan Implementation	Water	266
UT00510	Desert Harbor Well Rehabilitation	Water	250
UT00511	Reclaimed Water System Upgrade Program	Wastewater	319
UT00512	Reclaimed Water Transmission Main - Project 2	Wastewater	320
UT00513	Reclaimed Water Transmission Main - Project 3	Wastewater	321
UT00515	Beardsley WRF Recharge Basins	Wastewater	303
UT00516	Zone 2/3 Booster Station	Water	288
UT00517	Bartlett Dam Modification Feasibility Study Cost-Share Agreement	Water	247
UT00518	83rd & Northern Well Relocation	Water	242
UT00519	Westbrook 1/3C Well & Reservoir Rehabilitation	Water	285
UT00520	Vistancia Zone 5W Waterline	Water	273
UT00521	Water Loss Audit System Improvements	Water	276
UT00522	Risk & Resiliency Improvements	Water	267
UT00523	CAP/LPP Intersection Wellfield	Water	249
UT00524	Agua Fria West Wellfield	Water	244
UT00525	Butler WRF Odor Control System Upgrades	Wastewater	306
UT00526	Zone 5E/6E Reservoir & Booster Pump Station	Water	289
UT00527	Lake Pleasant Pkwy 24-inch Waterline; Loop 303 - SR74	Water	258
UT00528	Lake Pleasant Pkwy 18-inch Sewer; L303 to SR74	Wastewater	313
UT00529	Lake Pleasant Pkwy 24-inch Reclaimed Waterline; L303 to SR74	Wastewater	314
UT00530	Advanced Treatment Study	Wastewater	295
UT00531	Beardsley Road Reclaimed Waterline Rehabilitation	Wastewater	299
UT00532	SRP/CAP Interconnect Facility (SCIF) Participation	Water	269
UT00533	Force Main Rehabilitation Program	Wastewater	309
UT00534	Advanced Water Purification Treatment	Wastewater	296

UT00535	New Verde Space Storage Capacity	Water	262
UT00536	Beardsley WRF 9 MGD Expansion	Wastewater	300
UT00537	Jomax WRF 4.5 MGD Expansion	Wastewater	311
UT00538	Beardsley WRF Laboratory Building	Wastewater	302
UT00539	Facility Equipment Emergency Repair Program	Wastewater	308


Capital Improvement Program FY2025-2034

Summary by Funding Source

Fund Number and Name	FY2025	FY2026	FY2027	FY2028	FY2029	FY30-34	Total
1000 - General	\$24,524,278	\$11,428,232	\$2,983,334	\$2,983,334	\$2,450,000	\$4,750,000	\$49,119,178
1111 - Percent for the Arts	\$720,000	\$190,000	\$0	\$0	\$0	\$0	\$910,000
1210 - Half Cent Sales Tax	\$32,448,159	\$537,500	\$537,500	\$37,500	\$10,037,500	\$6,772,500	\$50,370,659
1970 - Municipal Asset Reserve	\$9,068,500	\$0	\$0	\$0	\$0	\$0	\$9,068,500
2003 - Sports Complex GA Surcharge	\$151,500	\$0	\$0	\$0	\$0	\$0	\$151,500
2004 - AZSTA Sports Complex Improve	\$14,897,500	\$1,010,000	\$0	\$0	\$0	\$0	\$15,907,500
2050 - Water	\$29,186,873	\$24,329,197	\$20,507,456	\$13,605,591	\$12,546,838	\$51,647,724	\$151,823,679
2161 - Water Expansion	\$7,218	\$0	\$0	\$0	\$0	\$0	\$7,218
2162 - Water Impact Fees - Post I-I-2012	\$138,548	\$0	\$0	\$0	\$0	\$0	\$138,548
2163 - Water Impact Fees - South of Bell Rd	\$1,808,267	\$0	\$3,535,000	\$35,000	\$0	\$5,000	\$5,383,267
2164 - Water Impact Fees - North of Bell Rd	\$2,447,111	\$606,000	\$0	\$0	\$0	\$0	\$3,053,111
2165 - Water Impact Fees - 2019 WofAguaFria	\$2,617,805	\$1,901,830	\$3,955,041	\$1,162,000	\$5,344,500	\$3,060,000	\$18,041,176
2166 - Wtr IF 2019 N of Bell	\$2,085,487	\$1,064,500	\$1,946,340	\$25,000	\$2,978,500	\$6,311,069	\$14,410,896
2167 - Water Resource Fees - Post 8-1-2014	\$0	\$0	\$0	\$2,338,022	\$724,529	\$1,963,551	\$5,026,102
2222 - W/S Rev Bonds 2022 (Wtr)	\$4,034,400	\$0	\$0	\$0	\$0	\$0	\$4,034,400
2227 - Future Water Revenue Bonds	\$28,755,088	\$7,841,640	\$29,746,000	\$24,050,000	\$4,361,180	\$0	\$94,753,908
2228 - Cap Prjct-Wtr Outside Sources	\$4,752,041	\$0	\$14,925,000	\$14,925,000	\$0	\$0	\$34,602,041
2271 - WIFA Loan 2017 (Pyramid Peak)	\$16,789	\$0	\$0	\$0	\$0	\$0	\$16,789
2273 - WIFA 2021 Loan (Reclaimed Water)	\$1,212,000	\$0	\$0	\$0	\$0	\$0	\$1,212,000
2274 - WIFA 2023 LPP Wellfield	\$33,974,729	\$0	\$0	\$0	\$0	\$0	\$33,974,729
2400 - Wastewater	\$26,741,165	\$6,580,615	\$8,330,679	\$10,805,988	\$7,717,455	\$41,629,465	\$101,805,367
2453 - W/S Rev Bonds 2022 (WW)	\$8,550,022	\$0	\$0	\$0	\$0	\$0	\$8,550,022
2457 - Future WW Revenue Bonds	\$19,860,519	\$16,396,850	\$25,174,250	\$25,174,250	\$0	\$164,983,500	\$251,589,369
2506 - Wastewater Impact Fees - East of Agua Fria	\$305,000	\$0	\$0	\$4,024,500	\$0	\$29,500	\$4,359,000
2507 - Wastewater Impact Fees - West of Agua	\$2,604,720	\$0	\$0	\$193,046	\$0	\$20,500	\$2,818,266
2509 - Wastewater Impact Fees - Post I-I-2012	\$777,700	\$0	\$0	\$0	\$0	\$0	\$777,700
2590 - Commercial Solid Waste	\$70,022	\$0	\$0	\$257,000	\$0	\$30,000	\$357,022
2600 - Residential Solid Waste	\$132,951	\$0	\$0	\$528,000	\$0	\$55,000	\$715,951
2647 - Future SW Revenue Bonds	\$13,816,800	\$0	\$0	\$0	\$0	\$0	\$13,816,800
2700 - Storm Water Drainage System	\$5,000	\$0	\$0	\$70,000	\$0	\$0	\$75,000
3400 - IT Reserve	\$1,500,494	\$380,000	\$0	\$0	\$0	\$0	\$1,880,494
4254 - GO Bonds 2021	\$8,144,470	\$0	\$0	\$0	\$0	\$0	\$8,144,470
4255 - GO Bonds 2022	\$21,139,987	\$0	\$0	\$0	\$0	\$0	\$21,139,987
4256 - Future GO Bonds	\$29,863,329	\$30,684,670	\$11,534,372	\$18,347,129	\$11,234,919	\$24,288,683	\$125,953,102
4550 - Other CIP Capital Projects	\$3,494,243	\$0	\$0	\$1,085,000	\$1,144,000	\$7,763,000	\$13,486,243
4551 - LPP Street Construction	\$7,855,561	\$15,445,057	\$25,260,665	\$25,260,665	\$0	\$0	\$73,821,948
4810 - Capital Projects-Outside Srces	\$24,200,572	\$0	\$0	\$0	\$3,185,402	\$9,371,472	\$36,757,446
7000 - Highway User	\$18,306,349	\$6,687,300	\$6,229,440	\$6,387,300	\$6,529,440	\$32,479,276	\$76,619,105
7003 - Street IF 2014 NofDV & EofAF	\$10,471,120	\$0	\$1,000,000	\$26,600	\$0	\$2,101,680	\$13,599,400
7006 - Street IF 2014 WofAguaFria	\$1,002,015	\$1,226,130	\$1,243,050	\$11,687,640	\$0	\$0	\$15,158,835
7010 - Transportation Sales Tax	\$29,186,214	\$14,494,175	\$8,319,054	\$4,604,787	\$8,655,439	\$30,188,313	\$95,447,982
7125 - ARPA Grant	\$2,526,701	\$0	\$0	\$0	\$0	\$0	\$2,526,701
7932 - Law Enforcement Dev - Post 8-1-2014	\$2,000	\$0	\$1,697,240	\$8,009,000	\$0	\$0	\$9,708,240
7936 - Fire & Emergency Svc Dev Post I-I-2012	\$1,638,662	\$0	\$0	\$0	\$0	\$0	\$1,638,662

Capital Improvement Program FY2025-2034
Summary by Funding Source

7937 - Fire & Emergency Svc Dev Post 8-1-2014	\$7,202,000	\$0	\$0	\$9,000	\$0	\$7,704,149	\$14,915,149
7943 - Park IF 2014 WofAguaFria	\$1,000	\$0	\$0	\$9,000	\$0	\$0	\$10,000
7944 - Park IF 2019 Bell to HVR	\$59,000	\$0	\$0	\$9,000	\$0	\$0	\$68,000
7945 - Park IF 2019 NofHVR & EofAF	\$9,000	\$0	\$0	\$9,000	\$0	\$0	\$18,000
Total	\$432,312,909	\$140,803,696	\$166,924,421	\$175,658,352	\$76,909,702	\$395,154,382	\$1,387,763,462



City of Peoria
**FINANCE AND BUDGET
DEPARTMENT**
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