CITY OF PEORIA, ARIZONA
STAFF REPORT

RPT #: 551

Date Prepared: March 7, 2007 **Council Meeting Date: March 18, 2007**

TO: **Terry Ellis, City Manager**

FROM: **Jeff Tyne, Budget Director**

SUBJECT: **FY 2009-18 Capital Improvement Program**

RECOMMENDATION:

That City Council review the recommended FY 2009-2018 Capital Improvement Program. The total cost to complete the listed plan is $854,150,360 prior to carryover.

SUMMARY:

Each year the Council updates the Capital Improvement Program. The CIP provides a schedule of planned improvements over the next ten years, and identifies financing sources for capital projects over the entire period.

In September 2007, staff began preparing for the FY 2009-2018 Capital Improvement Program. Individual project requests were originally developed by department staff and submitted for inclusion in the plan. From there the CIP Committee, comprised of representatives from all City departments, met several times to review the proposed projects. This committee helps to ensure projects are coordinated between departments and also helps prioritize the importance of submitted projects. Throughout this process, the committee worked closely with the City Manager to develop a financially balanced plan.

The City Manager's recommended plan was then forwarded to the Citizen Bond Committee for their review. Much of the proposed capital plan includes many projects that already have voter authorization. However, the recommended Capital Improvement Plan also includes projects which will require voter approval to issue bonds to fund the projects. The committee considered the full capital plan while identifying projects that require voter authorization. In general, the recommended bond projects are consistent with the capital program. The citizen committee did, however, recognize four projects that might require additional voter authorization.

The result of these efforts is a $854,150,360 capital program to support various projects through FY 2018. This amount does not include any carry over amounts to support projects currently underway. The first year of the plan totals $179,159,958, which serves as the basis for the capital budget in FY 2009. The FY 2009 carry over amounts will be added to the CIP in April and included in the Council's packet for adoption of plan. The 10-year capital plan has an identified revenue source for each project.

The capital plan focuses on planned infrastructure requirements throughout the City. These include street, traffic control, water and wastewater systems, recreational facilities, storm drainage and public safety needs. Some notable projects planned for the upcoming five-year period are:

Park Projects

- Beginning construction of a second community park
- Renovation and possible addition to the community center
- Notable improvements to the City of Peoria Sports Complex
- Funding for new trail development and open space area

Public Safety Projects

- Cooperative participation into the Regional Public Safety Joint Training Facility
- Replacement of the Police Department's computer automated dispatch system
- Creation of a Fire Department Support Services Facility

Operational Facility Projects

- Expansion of the existing Municipal Courts facility.
- An investment in the replacement and renovation of complex mechanical systems and reconstruction of city campus facilities.
- Land purchase of a potential northern municipal support services facility.

Drainage Projects

- Drainage improvements to capture and convey drainage in the area around Deer Valley Road.
- Drainage solutions to capture drainage contributions along the Pinnacle Peak Road area.

Street Projects

- Major intersection improvements, including intersections along Olive, Peoria, Cactus, and Thunderbird.
- Funding for the City's portion of Beardsley Road Extension to provide the primary relief to the anticipated congestion at current intersections of 83rd Ave and Union Hills and 75th Avenue and Deer Valley Road, which lead to access to Loop 101.
- Construction and improvements to Happy Valley Road, from approximately 75th Avenue to Lake Pleasant.

Wastewater Projects

- Beginning design and expansion of Beardsley Road Water Reclamation Facility to keep pace with increased wastewater flows generated north of Beardsley Road.

Water Projects

- Installation of various water distribution lines to support an integrated water system between various water pressure zones.

- Acquisition of water rights from the Central Arizona Project to address anticipated water resource requirements.

The Capital Improvement Plan is now being presented for Council's Review. Council will have further opportunities in the April budget work sessions and public hearings to make adjustments to the plan prior to the proposed adoption on June 6, 2008.

Attachments:

1. Capital Improvement Program – FY 2009-2018

City of Peoria

City Council Study Sessions

Proposed Capital Improvement Plan
FY 2009-2018

March 18, 2008

City of Peoria · **8401 West Monroe Street** · **Peoria, Arizona 85345**

Budget Department

To: **City Council**

From: **Jeff Tyne, Budget Director** JT

Date: **March 11, 2008**

Subject: **Capital Improvement Program – Booklet Format**

The following booklet provides detailed information on the City Manager's proposed Capital Improvement Program (CIP) for Fiscal Years 2009-2018. Specifically, the booklet provides a listing of important capital projects scheduled to be undertaken over the next ten years in the CIP.

In an effort to encapsulate the various CIP projects, a ***Summary Listing*** of all capital projects has been included, beginning on Page 1. The summary is followed by the ***Capital Project Detail*** of individual projects, sorted by project type. A summary of projects by order of presentation will be provided on the day of the CIP Study Session.

The CIP listing as submitted is a balanced plan, meaning that revenue sources have been identified to support each capital project. Some projects require a revenue source that would need voter approval. Over the last five months, City staff contributed to this document by compiling project needs, reviewing cost estimates, discussing financial options and planning a program schedule, and worked with the Citizen Bond Committee to determine which projects would require voter approval. The result of their efforts is a recommended program which attempts to lay in place the infrastructure needed to deal with the challenges of the next decade.

Should you have any questions regarding the format or content of the City Manager's Recommended Capital Plan, please do not hesitate to contact me at (623) 773-7114.

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Parks - Community

Project Name	FY2009-2018	Page #
Community Park #2 (CS00034)	$21,266,574	23
Community Park #3 - BLM (CS00059)	$30,000,000	24
Liberty HS Swimming Pool (CS00081)	$3,535,000	25
Total -Parks - Community:	**$54,801,574**	

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Parks - Library

Project Name	FY2009-2018	Page #
Branch Library (CS00051)	$300,000	26
Total -Parks - Library:	**$300,000**	

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Parks - Neighborhood

Project Name	FY2009-2018	Page #
75th and Pinnacle Vista Neighborhood Park (CS00130)	$2,000,000	27
99th and Olive Neighborhood Park (CS00088)	$1,567,955	28
Camino a Lago Park #1 (CS00054)	$1,111,000	29
Camino a Lago Park #2 (North) (CS00086)	$1,969,500	30
Lake Pleasant Heights Park (South) (CS00068)	$2,000,000	31
Scotland Yard Neighborhood Park (93rd & Cholla) (CS00123)	$1,395,090	32
Vistancia at White Peak Park (CS00137)	$1,455,000	33
Vistancia Neighborhood Park #2 (CS00124)	$945,000	34
Vistancia Neighborhood Park #3 (CS00135)	$2,280,000	35
Vistancia Neighborhood Park #4 (CS00136)	$435,000	36
Total -Parks - Neighborhood:	**$15,158,545**	

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Parks - Trails & Open Space

Project Name	FY2009-2018	Page #
Agua Fria Trails - CAP to Tierra del Rio (CS00049)	$500,000	37
Agua Fria/Open Space Land Acquisition (CS00089)	$4,885,250	38
Bike Routes & Trail Connections (CS00090)	$384,750	39
Loop 303 Trail Underpasses (EN00287)	$1,464,038	40
Mountain Trail Development (CS00085)	$757,500	41
New River Trail - Beardsley to Deer Valley (CS00132)	$150,000	42
New River Trail - Bell Road to Union Hills (CS00120)	$1,019,360	43
New River Trail - Connect. & Beardsley Trailhead (CS00121)	$1,075,375	44
New River Trail - Deer Valley to Pinnacle Peak (CS00128)	$101,000	45
New River Trail - Olive Avenue Underpass (CS00142)	$932,000	46
New River Trail Underpass - Grand Avenue (CS00084)	$507,350	47
Northern Underpass (CS00125)	$303,000	48
Skunk Creek Trail & Trailhead (CS00091)	$814,480	49
Total -Parks - Trails & Open Space:	**$12,894,103**	

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Parks - Other

Project Name	FY2009-2018	Page #
Centennial Park (CS00134)	$3,455,000	50
Community Center Building Addition (CS00070)	$5,800,000	51
Peoria Parks, Trails, and Open Space Master Plan (CS00067)	$360,000	52
Sports Complex Improvements (CS00022)	$12,500,000	53
Total -Parks - Other:	**$22,115,000**	

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Public Safety

Project Name	FY2009-2018	Page #
800MHz Radios (FD00014)	$853,500	55
CAD Replacement (PD00013)	$3,100,000	56
Fire Station #8 (FD00008)	$5,045,000	57
Fire Station #9 (FD00012)	$5,045,000	58
Joint Training Fire Facility (FD00013)	$2,263,857	59
Joint Training Police Facility (PD00019)	$3,829,400	60
Northern Police Precinct (PD00011)	$25,925,800	61
Pinnacle Peak Public Safety Parking Expansion (PD00015)	$300,000	62
Police Mobile Command Vehicle (PD00020)	$550,000	63
Self Contained Breathing Apparatus (FD00100)	$650,000	64
Support Services Facility (FD00101)	$6,000,000	65
Total -Public Safety:	**$53,562,557**	

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Wastewater

Project Name	FY2009-2018	Page #
Agua Fria Lift Station/ WRF- North of CAP (UT00267)	$6,739,302	67
Beardsley Water Reclamation Facility Phase III (UT00124)	$13,193,930	68
Beardsley Water Reclamation Facility Phase IV (UT00213)	$6,172,222	69
Beardsley WRF Recharge Basins: Phase III (UT00273)	$2,495,710	70
Butler Dr Water Reclamation Facility (UT00225)	$500,000	71
Butler Drive Water Reclamation Facility (UT00031)	$8,575,253	72
Butler WRF Recharge Wells (UT00248)	$5,050,000	73
Jomax Water Reclamation Facility Phase 4 (UT00237)	$1,249,875	74
Jomax WRF Operations Building (UT00258)	$557,550	75
Lake Plsnt Pkwy-21/18 inch Sewer/Dynamite-Loop 303 (UT00151)	$5,428,227	76
Lift Station Reconditioning (UT00116)	$813,555	77
Loop 303 Wastewater Line Crossings (UT00254)	$1,247,139	78
Miscellaneous Local Wastewater Line Improvements (UT00191)	$1,010,000	79
Northern Ave and 95th Ave Trunk Sewer Rehab (UT00167)	$8,526,671	80
Regional Lift Station - North of Dynamite (UT00247)	$2,585,600	81
Solar Power Pilot Project (UT00265)	$400,000	82
Wastewater Expansion Fee Update (UT00029)	$375,000	83
West Agua Fria Wastewater Lines (UT00171)	$983,740	84
Total -Wastewater:	**$65,903,774**	

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Water

Project Name	FY2009-2018	Page #
91st Ave - 24-inch Waterline/Beardsley-Union Hills (UT00096)	$2,879,818	85
91st Ave - 24-inch Waterline/Union Hills-Greenway (UT00226)	$6,569,896	86
Agua Fria West Booster/PRV - Phase I (UT00245)	$4,392,796	87
Beardsley Rd - 24-inch Waterline/Lake Plsnt-87 Ave (UT00145)	$5,109,918	88
CAP Water Rights (UT00033)	$11,465,420	89
Condition Assessment of Remote Sites (UT00256)	$600,000	90
Data Network for Remote Utility Facilities (UT00215)	$656,500	91
Edwards Tract Waterline Improvement (UT00260)	$351,189	92
El Mirage Rd 24-inch Waterline/TB Reservoir-TB Rd (UT00242)	$818,529	93
El Mirage Rd - 36-inch Water/Lone Mtn-TB Reservoir (UT00228)	$252,500	94
Fire Hydrant Infill (UT00204)	$250,000	95
Greenway Rd - 24-inch Waterline/91st-79th Ave (UT00227)	$5,082,052	96
Greenway Water Treatment Plant 5 MGD Reservoir (UT00175)	$5,959,000	97
Greenway Water Treatment Plant Bromate Mitigation (UT00253)	$800,000	98
Happy Valley Rd - 16-inch Water/Terramar-LPP (UT00199)	$1,400,000	99
Integrated Utility infrastructure Master Plan (UT00271)	$900,000	100
Lake Pleasant Zone 8E Reservoir Booster Site (UT00118)	$754,000	101
Lake Plsnt Pkwy -36inch Waterline/Dynamite-Loop303 (UT00148)	$8,032,599	102
Lone Mtn Pkwy -16/36-inch Water/Lk Plsnt-El Mirage (UT00233)	$7,244,688	103
Loop 303 Waterline Crossings (UT00249)	$2,435,033	104
Miscellaneous Local Waterline Improvements (UT00203)	$1,515,000	105
New River/Agua Fria USP (UT00149)	$300,000	106
Northern Ave - 16-inch Waterline/107 Ave-103 Ave (UT00138)	$1,684,870	107
PRV Station upgrade Cactus and 91st (UT00261)	$290,025	108
Pyramid Peak Water Treatment Plant - Upgrades (UT00037)	$3,325,318	109
Remote Site Security Upgrades (UT00262)	$1,000,000	110
Re-Use Distribution Lines (UT00207)	$3,535,250	111
SCADA Equipment replacement (UT00266)	$5,000,000	112
SCADA Master Plan (UT00251)	$250,000	113

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Water

Project Name	FY2009-2018	Page #
Security Master Plan (UT00257)	$300,000	114
Strategic Business/Technology Master Plan Update (UT00232)	$250,000	115
Twin Buttes 5 MGD WTP (UT00172)	$60,890,970	116
Twin Buttes WTP Phase II (UT00263)	$19,499,401	117
Union Hills -16inch Waterline/93rd Ave-Westbrook (UT00099)	$1,402,709	118
Utility Billing System (UT00160)	$2,000,000	119
Water Expansion Fee Update (UT00070)	$375,000	120
Water Resource Master Plan Update (UT00113)	$720,000	121
Well and Reservoir Reconditioning (UT00206)	$7,503,645	122
Well Head Water Quality Mitigation (UT00272)	$2,200,000	123
Wells - New Construction (UT00117)	$7,550,000	124
West Agua Fria Water Lines (UT00170)	$2,941,120	125
Western Area CAP Pump Station (UT00274)	$1,010,000	126
Zone 2/3 Booster Station (UT00136)	$5,275,383	127
Zone 5/6 E Well Reservoir Booster Site (UT00268)	$450,000	128
Total -Water:	**$195,222,629**	

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Operational Facilities

Project Name	FY2009-2018	Page #
Additional Municipal Office Complex Building (PW00385)	$12,229,315	129
Asphalt Replacement-Southern MOC (PW01199)	$250,000	130
Asset Management System Replacement (IT00004)	$2,000,000	131
City Hall Campus Construction Staging and Parking (PW00503)	$202,000	132
City Hall Complex Mechanical Systems Replacement (PW00345)	$1,366,876	133
City Parks Parking Lots - Asphalt Replacement (PW00995)	$857,500	134
City Wide Security Study and Implementation (PW00506)	$500,000	135
Community Works Program (COP0001)	$2,000,000	136
Enterprise Cashiering System Upgrades (MS00003)	$195,000	137
Interactive Voice Response System Replacement (MS00002)	$360,000	138
Land Purchase/N. Municipal Support Svcs Facility (PW00215)	$17,640,000	139
Municipal Courts Expansion (PW00360)	$9,554,809	140
Oldtown Area Improvements (ED00004)	$200,000	141
Peoria Transit Center Site Study (PW00325)	$1,702,750	142
Reconstruct/Renovate City Office Space (PW00320)	$9,981,887	143
Relocate Emergency Operations Center (PW00508)	$50,000	144
Renovate Council Chambers (PW00510)	$1,200,000	145
Renovate Main Library (PW00509)	$5,600,000	146
Replace/upgrade HVAC systems at team clubhouses (PW00511)	$2,000,000	147
Rio Vista Emergency Generator (PW00502)	$430,000	148
Sports Complex Asphalt Replacement (PW00994)	$2,856,000	149
Transit Park and Ride Lot (PW00335)	$3,832,620	150
Total -Operational Facilities:	**$75,008,757**	

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Streets

Project Name	FY2009-2018	Page #
67th Av & Cactus Rd Intersection Improvements (EN00078)	$1,778,891	151
67th Av & Peoria Av Intersection Improvements (EN00080)	$1,235,861	152
67th Av & Thunderbird Rd Intersection Improvements (EN00077)	$2,106,321	153
67th Av; Pinnacle Peak to Happy Valley (EN00100)	$19,489,259	154
67th Av; Thunderbird Rd to the ACDC (EN00143)	$1,521,959	155
75th Av & Cactus Rd Intersection Improvements (EN00088)	$6,992,094	156
75th Av & Peoria Av Intersection Improvements (EN00081)	$1,238,446	157
75th Av & Thunderbird Rd Intersection Improvement (EN00089)	$8,006,704	158
81st Av 1/2 Street Improvements (EN00275)	$460,141	159
83rd Av & BNSF Railroad Crossing Removal (EN00208)	$1,821,125	160
83rd Av & Deer Valley Rd Intersection (Interim) (EN00204)	$2,189,202	161
83rd Av & Olive Av Intersection Improvements (EN00084)	$4,930,247	162
83rd Av; Mountain View Rd to Olive Av (EN00070)	$6,036,248	163
83rd Av; Olive Av to Northern Av (2:1:2) (PW00047)	$6,377,410	164
83rd Av; Williams to Calle Lejos (Interim) (EN00162)	$6,131,342	165
87th Av & Peoria Av Intersection Alignment (PW00109)	$2,210,537	166
87th Av; Olive Av to Hatcher Rd (EN00001)	$2,253,998	167
91st Av & Olive Av Intersection (Interim) (PW00245)	$1,856,400	168
91st Av & Union Hills Dr Intersection Improvements (EN00090)	$9,237,411	169
91st Av; Northern Av to Olive Av (PW00210)	$9,374,739	170
91st Av; Olive Av to Peoria Av (EN00146)	$8,212,217	171
Agua Fria Crossing; Deer Valley Rd (EN00213)	$500,000	172
Arterial Street Overlay Program - Asphalt Rubber (PW00992)	$8,181,000	173
Beardsley Rd Extension (PW00152)	$15,261,000	174
Beardsley Rd; 99th Av to Lake Pleasant Rd (PW00065)	$4,496,954	175
Bell Park Sound Wall (EN00246)	$636,704	176
Branding Implementation (PW01007)	$500,000	177
Bridge Maintenance and Management Program (EN00243)	$2,000,000	178
Carefree Highway Paving Dirt Road (PW00181)	$253,668	179

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Streets

Project Name	FY2009-2018	Page #
City of Peoria Branding Project (EN00247)	$200,000	180
Cotton Crossing; Monroe St to Mountain View Rd (EN00069)	$6,695,020	181
Deer Valley Road Reconstruction & Overlay Project (PW01005)	$2,576,989	182
Dirt Roads Chip Seal - North Peoria (PW00163)	$707,000	183
Dirt Shoulders, Dust Abatement PM-10 Project (PW01001)	$909,000	184
Downtown Traffic Study (EN00250)	$250,000	185
Esquire Manor Reconstruction (EN00236)	$1,997,413	186
Grand Av Landscaping; L101-Peoria Av (EN00214)	$144,974	187
Handicap Ramps (PW00025)	$600,000	188
Happy Valley Rd; 75th Av to Lake Pleasant Pkwy (PW00146)	$16,880,000	189
Happy Valley Rd; Lake Pleasant Pkwy to 83rd Av (EN00216)	$13,408,000	190
Lake Pleasant Est Reconstruction (EN00237)	$1,929,134	191
Lake Pleasant Parkway Ph.II; 95th Ave-LP Rd (PW00040)	$377,293	192
Lake Pleasant Pkwy; Dynamite to CAP canal(4 Lanes) (EN00241)	$35,459,200	193
Loop 303 Interchanges (EN00242)	$3,030,000	194
Major Street Repairs (PW00027)	$2,002,000	195
North Peoria Traffic Update Study (EN00252)	$350,000	196
Northern Av Parkway (EN00142)	$9,000,000	197
Olive Av; 83rd Av to L101 (EN00159)	$9,421,302	198
Olive Ave & L101 TI Improvements (EN00219)	$1,624,133	199
Peoria Av; L101-91st Av Street & Intersection (EN00149)	$4,975,235	200
Pinnacle Peak Rd; 107th to 91st Av (EN00151)	$5,765,000	201
Resurvey Benchmarks (PW00137)	$702,000	202
Sidewalks Annual Program (PW00046)	$1,000,000	203
Sports Complex Area Implementation (ED00002)	$200,000	204
Street Lighting Upgrade and Replacement (PW00991)	$3,842,900	205
Street Maintenance Program (PW00138)	$20,000,000	206
Thunderbird Rd Widening/Rehab; L101-95th Av (EN00011)	$2,000,000	207
Traffic Signal Equipment Replacement (PW00993)	$3,318,600	208

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Streets

Project Name	FY2009-2018	Page #
Union Hills Dr & L101 TI Improvements (EN00274)	$11,101,534	209
Westwing Substation Access Road (EN00285)	$1,000,329	210
Williams Rd PM-10 Paving; 87th Av to 89th Av (EN00268)	$100,000	211
Total -Streets:	**$296,856,934**	

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Traffic Signals

Project Name	FY2009-2018	Page #
Permanent Traffic Counters (PW00230)	$300,000	212
Traffic Signal Emergency Operations ITS (EN00225)	$1,222,000	213
Traffic Signal Interconnect Project (TSIP) (PW00133)	$2,105,000	214
Traffic Signal Program (EN00170)	$8,000,000	215
Total -Traffic Signals:	**$11,627,000**	

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Drainage

Project Name	FY2009-2018	Page #
75th Av Storm Drain; Cactus Rd to Sweetwater Av (EN00230)	$2,394,202	217
87th Av Storm Drain; Olive Av to Monroe St (EN00257)	$3,402,196	218
89th Av & Union Hills Dr Structure Upgrades (EN00141)	$514,036	219
91st Av Storm Drain; Olive Av to Mountain View Rd (EN00231)	$2,706,369	220
99th Av Storm Drain; Northern Av to Butler Dr (EN00123)	$2,964,928	221
Beardsley Rd Channel Improvements (PW00112)	$3,741,970	222
Butler Dr Storm Drain; 79th Av to 83rd Av (PW00155)	$3,385,495	223
Deer Valley Rd Drainage & Road; 91st Av to 83rd Av (EN00128)	$2,966,037	224
Glendale-Peoria ADMP Update (EN00139)	$450,000	225
Mountain View Rd Drainage; 91st Av to 89th Av (EN00130)	$1,286,225	226
Pinnacle Peak & 67th Av Channel to New River (EN00119)	$15,450,256	227
Pinnacle Peak Channel; 87th Av to Agua Fria (EN00134)	$11,045,397	228
Washington St Storm Drainage Alley (EN00286)	$392,376	229
Total -Drainage:	**$50,699,487**	

City of Peoria
FY2009-2018 Capital Improvement Program
Proposed Project Listing Summary

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total CIP
Drainage:	$9,800,939	$9,058,366	$54,596	$4,729,044	$13,962,848	$236,369	$2,584,864	$1,425,652	$3,753,842	$5,092,967	$50,699,487
Operational Facilities:	$23,585,572	$5,422,620	$4,174,750	$20,388,000	$6,102,500	$0	$0	$2,756,000	$2,229,315	$10,350,000	$75,008,757
Parks - Community:	$7,341,000	$3,532,000	$6,428,574	$1,600,000	$5,900,000	$2,500,000	$5,000,000	$7,500,000	$0	$15,000,000	$54,801,574
Parks - Library:	$150,000	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$300,000
Parks - Neighborhood:	$3,309,795	$1,350,000	$359,250	$0	$1,005,000	$3,319,500	$1,100,000	$880,000	$1,900,000	$1,935,000	$15,158,545
Parks - Trails & Open Space:	$5,448,478	$2,980,125	$808,000	$1,157,500	$1,500,000	$500,000	$0	$0	$0	$500,000	$12,894,103
Parks - Other:	$2,663,000	$6,592,000	$0	$1,380,000	$11,300,000	$0	$0	$0	$180,000	$0	$22,115,000
Public Safety:	$2,353,500	$100,000	$3,400,000	$5,600,000	$1,240,000	$8,927,367	$1,240,000	$6,921,283	$23,780,407	$0	$53,562,557
Streets:	$86,777,841	$23,232,783	$37,757,393	$33,253,930	$31,561,736	$25,081,929	$5,423,933	$10,250,165	$15,381,330	$28,135,894	$296,856,934
Traffic Signals:	$1,350,000	$1,003,750	$2,082,000	$1,003,750	$1,660,000	$1,003,750	$860,000	$1,003,750	$860,000	$800,000	$11,627,000
Wastewater:	$18,311,242	$6,421,150	$9,645,348	$3,137,620	$9,872,760	$5,593,250	$4,864,757	$101,000	$176,000	$7,780,647	$65,903,774
Water:	$18,068,590	$14,513,767	$47,168,136	$39,404,959	$14,355,677	$14,657,830	$13,530,748	$8,992,255	$21,618,094	$2,912,573	$195,222,629
Total FY 09-18 CIP	**$179,159,957**	**$74,356,561**	**$111,878,047**	**$111,654,803**	**$98,460,521**	**$61,819,995**	**$34,604,302**	**$39,830,105**	**$69,878,988**	**$72,507,081**	**$854,150,360**

FY 09-13	FY 14-18
$575,509,889	$278,640,471

CITY OF PEORIA, ARIZONA
STAFF REPORT

RPT #:_____

Date Prepared: March 7, 2007 **Council Meeting Date: March 18, 2007**

TO: **Terry Ellis, City Manager**

FROM: **Jeff Tyne, Budget Director**

SUBJECT: **FY 2009-18 Capital Improvement Program**

RECOMMENDATION:

That City Council review the recommended FY 2009-2018 Capital Improvement Program. The total cost to complete the listed plan is $854,150,360 prior to carryover.

SUMMARY:

Each year the Council updates the Capital Improvement Program. The CIP provides a schedule of planned improvements over the next ten years, and identifies financing sources for capital projects over the entire period.

In September 2007, staff began preparing for the FY 2009-2018 Capital Improvement Program. Individual project requests were originally developed by department staff and submitted for inclusion in the plan. From there the CIP Committee, comprised of representatives from all City departments, met several times to review the proposed projects. This committee helps to ensure projects are coordinated between departments and also helps prioritize the importance of submitted projects. Throughout this process, the committee worked closely with the City Manager to develop a financially balanced plan.

The City Manager's recommended plan was then forwarded to the Citizen Bond Committee for their review. Much of the proposed capital plan includes many projects that already have voter authorization. However, the recommended Capital Improvement Plan also includes projects which will require voter approval to issue bonds to fund the projects. The committee considered the full capital plan while identifying projects that require voter authorization. In general, the recommended bond projects are consistent with the capital program. The citizen committee did, however, recognize four projects that might require additional voter authorization.

The result of these efforts is a $854,150,360 capital program to support various projects through FY 2018. This amount does not include any carry over amounts to support projects currently underway. The first year of the plan totals $179,159,958, which serves as the basis for the capital budget in FY 2009. The FY 2009 carry over amounts will be added to the CIP in April and included in the Council's packet for adoption of plan. The 10-year capital plan has an identified revenue source for each project.

The capital plan focuses on planned infrastructure requirements throughout the City. These include street, traffic control, water and wastewater systems, recreational facilities, storm drainage and public safety needs. Some notable projects planned for the upcoming five-year period are:

Park Projects

- Beginning construction of a second community park
- Renovation and possible addition to the community center
- Notable improvements to the City of Peoria Sports Complex
- Funding for new trail development and open space area

Public Safety Projects

- Cooperative participation into the Regional Public Safety Joint Training Facility
- Replacement of the Police Department's computer automated dispatch system
- Creation of a Fire Department Support Services Facility

Operational Facility Projects

- Expansion of the existing Municipal Courts facility.
- An investment in the replacement and renovation of complex mechanical systems and reconstruction of city campus facilities.
- Land purchase of a potential northern municipal support services facility.

Drainage Projects

- Drainage improvements to capture and convey drainage in the area around Deer Valley Road.
- Drainage solutions to capture drainage contributions along the Pinnacle Peak Road area.

Street Projects

- Major intersection improvements, including intersections along Olive, Peoria, Cactus, and Thunderbird.
- Funding for the City's portion of Beardsley Road Extension to provide the primary relief to the anticipated congestion at current intersections of 83rd Ave and Union Hills and 75th Avenue and Deer Valley Road, which lead to access to Loop 101.
- Construction and improvements to Happy Valley Road, from approximately 75th Avenue to Lake Pleasant.

Wastewater Projects

- Beginning design and expansion of Beardsley Road Water Reclamation Facility to keep pace with increased wastewater flows generated north of Beardsley Road.

Water Projects

- Installation of various water distribution lines to support an integrated water system between various water pressure zones.

- Acquisition of water rights from the Central Arizona Project to address anticipated water resource requirements.

The Capital Improvement Plan is now being presented for Council's Review. Council will have further opportunities in the April budget work sessions and public hearings to make adjustments to the plan prior to the proposed adoption on June 3, 2008.

Attachments:

1. Capital Improvement Program – FY 2009-2018

CAPITAL PROJECT DETAIL

Parks - Community

Community Park #2

Project Location :83rd Ave and Olive Ave

Project Number :CS00034

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$7,038,000	$300,000	$5,328,574	$1,600,000	$0	$0	$0	$7,000,000	$0	$0	$21,266,574
Total Cost	**$7,038,000**	**$300,000**	**$5,328,574**	**$1,600,000**	**$0**	**$0**	**$0**	**$7,000,000**	**$0**	**$0**	**$21,266,574**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$918,498	$918,498	$918,498	$918,498	$918,498	$918,498	$918,498	$918,498	$918,498	$8,266,482

Description:

This project involves the design and development of the city's second Community Park located at the south east corner of 83rd Ave and Olive Ave. Developable area for Community Park 2 includes approximately 50 acres.

Justification:

Land acquisition (60 acres) was complete in November 2003. Park amenities may include lighted softball fields, soccer fields, urban fishing lake, parking, and required irrigation.

CAPITAL PROJECT DETAIL

Parks - Community

Community Park #3 - BLM

Project Location :BLM Land Adjacent to the Agua Fria River

Project Number :CS00059

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Citywide Park/Rec Facility D	$0	$0	$600,000	$0	$2,900,000	$2,500,000	$2,500,000	$0	$0	$0	$8,500,000
Proposed GO Bonds	$0	$0	$500,000	$0	$3,000,000	$0	$2,500,000	$500,000	$0	$15,000,000	$21,500,000
Total Cost	**$0**	**$0**	**$1,100,000**	**$0**	**$5,900,000**	**$2,500,000**	**$5,000,000**	**$500,000**	**$0**	**$15,000,000**	**$30,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$1,407,192	$1,407,192	$1,407,192	$1,407,192	$1,407,192	$1,407,192	$8,443,152

Description:

Development of a third Community Park. This project will be coordinated with development needs in the northern portion of the City. The BLM site is a total of 160 acre parcel. 50% of the land is within the Agua Fria river floodway and or flood plain and undevelopable. That means there is between 60 – 80 acres that can be utilized for the construction of a community park. However, approximately only 50 acres would be fully developable.

Justification:

In FY05 moved $2,525,000 to Rio Vista Park to help fund the cost of Phase II (multi-purpose fields).
It is intended that this park have amenities similar to the ones at Rio Vista, including a recreation center. It may also host a dog park.

CAPITAL PROJECT DETAIL

Parks - Community

Liberty HS Swimming Pool

Project Number :CS00081

Project Location :Liberty HS

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$303,000	$3,232,000	$0	$0	$0	$0	$0	$0	$0	$0	$3,535,000
Total Cost	**$303,000**	**$3,232,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,535,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$61,000	$110,000	$110,000	$110,000	$110,000	$110,000	$110,000	$110,000	$110,000	$941,000

Description:

Pool may include zero depth entry pool, play features, slide, 8-lane 25-yard main pool and dive well with two (2) one (1) meter boards. Pool house will include office and dressing rooms.

Justification:

This will fulfill the need of another pool in the northern area of the City to satisfy citizens and residents.

CAPITAL PROJECT DETAIL

Parks - Library

Branch Library

Project Location :LPP & 91st Ave

Project Number :CS00051

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Library Dev	$150,000	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$300,000
Total Cost	**$150,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$565,000	$565,000	$565,000	$565,000	$565,000	$565,000	$565,000	$565,000	$565,000	$565,000	$5,650,000

Description:

Acquisition, design and construction of a 25,000 sq. ft. (+/-) Branch Library in response to citizens' desire for a full service library in the Camino a Lago area. Also, provides funds for the purchase of books for the new branch.

Justification:

This project was identified as a high priority in the Library Strategic Plan. The plan recommended vacating the Sunrise Mountain Branch Library in order to provide a full service library to citizens living in the northern portion of the city.

This project has been combined with CS00050 - Library Book Purchase.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

75th and Pinnacle Vista Neighborhood Park

Project Location :Patriot Ametican - northern Peoria

Project Number :CS00130

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 2 D	$0	$0	$0	$0	$0	$0	$0	$200,000	$1,800,000	$0	$2,000,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$1,800,000**	**$0**	**$2,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$107,671	$107,671

Description:

Includes land acquisition of approx.15 acres, design and construction of neighborhood park in Patriot American development.

Justification:

This park has been identified in the sale of State Land and has been Master Planned.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

99th and Olive Neighborhood Park

Project Location :99th and Olive

Project Number :CS00088

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$1,567,955	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,567,955
Total Cost	**$1,567,955**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,567,955**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$107,671	$81,671	$81,671	$81,671	$81,671	$81,671	$81,671	$81,671	$81,671	$761,039

Description:

Acquire15 to 20 acres of land. Monies have been allocated for design in FY08-09 (currently negotiation land acquisition), and construction in FY10.

Justification:

There is not a neighborhood park in this area of the city. This request will fulfill a standard that is set by the Parks and Recreation Open Space and Trails master plan.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Camino a Lago Park #1

Project Location :98th Ave & Lake Pleasant Parkway

Project Number :CS00054

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 1 D	$606,000	$505,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,111,000
Total Cost	**$606,000**	**$505,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,111,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$94,615	$68,615	$68,615	$68,615	$68,615	$68,615	$68,615	$68,615	$574,920

Description:

Basic park development (6.1 acres) in the Camino a Lago area to include infrastructure and amenities such as utilities, restroom, landscaping, play equipment, picnic shelters, and turf areas.
The park will be located adjacent to the new Branch Library and will share the parking lot with it.

Justification:
As development progresses in the Camino a Lago area, a neighborhood park will be needed.
The park will also be adjacent to the new elementary school in the area (to the west). The PUSD estimates opening the elementary school in August 2010. The construction of the park has been scheduled to be completed by the same time.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Camino a Lago Park #2 (North)

Project Number :CS00086

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 1 D	$0	$0	$0	$0	$750,000	$1,219,500	$0	$0	$0	$0	$1,969,500
Total Cost	**$0**	**$0**	**$0**	**$0**	**$750,000**	**$1,219,500**	**$0**	**$0**	**$0**	**$0**	**$1,969,500**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$107,671	$81,671	$81,671	$81,671	$81,671	$81,671	$81,671	$597,697

Description:

This project involves development of a neighborhood park in the North section of the proposed Camino a Lago site. Basic park development to include infrastructure and amenities such as utilities, restroom, landscaping, play equipment, picnic shelters, hard surface courts, and multi-purpose turf areas.

Justification:

As development progresses in the northern portion of the Camino a Lago site, a neighborhood park will need to be developed.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Lake Pleasant Heights Park (South)

Project Number :CS00068

Project Location :Lake Pleasant Heights

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 2 D	$0	$0	$0	$0	$0	$2,000,000	$0	$0	$0	$0	$2,000,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$107,671	$107,671

Description:

This project is for the construction of a neighborhood Park at Lake Pleasant Heights. This project will be funded through developer reimbursements as outlined in the development agreement.

Justification:

This is the first planned neighborhood park for the Lake Pleasant Heights development planned in future years and scheduled based on development of the proposed residential community.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Scotland Yard Neighborhood Park (93rd & Cholla)

Project Location :93rd and Cholla

Project Number :CS00123

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 1 D	$0	$0	$359,250	$0	$0	$0	$0	$0	$0	$0	$359,250
Proposed GO Bonds	$1,035,840	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,035,840
Total Cost	**$1,035,840**	**$0**	**$359,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,395,090**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$107,671	$81,671	$81,671	$81,671	$81,671	$81,671	$81,671	$597,697

Description:

Additional costs associated with the construction of a neighborhood park in this area. Basic Park development to include infrastructure and amenities such as utilities, restroom, landscaping, playground, picnic shelters, hard surface courts, and multi-purpose turf area. (Previous #BE0003)

Justification:

This is the old MOC property that is adjacent to the east side of Loop 101 between Peoria and Grand Aves. The property was purchased back from the State in 2001 to be converted into a park.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Vistancia at White Peak Park

Project Number :CS00137

Project Location :North Vistancia

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 2 D	$0	$0	$0	$0	$255,000	$100,000	$1,100,000	$0	$0	$0	$1,455,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$255,000**	**$100,000**	**$1,100,000**	**$0**	**$0**	**$0**	**$1,455,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$51,994	$36,994	$36,994	$36,994	$36,994	$199,970

Description:

This park will consist of a small two to three acre parcel of land, east of 139th Avenue in North Vistancia. Amenities may include a restroom, water fountain and trailhead.

Justification:

This trailhead with park amenities has been identified in the 2006 North Vistancia PAD Amendment and is a result of discussions between the developer and the City.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Vistancia Neighborhood Park #2

Project Location :Vistancia

Project Number :CS00124

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 2 D	$100,000	$845,000	$0	$0	$0	$0	$0	$0	$0	$0	$945,000
Total Cost	**$100,000**	**$845,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$945,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$107,671	$81,671	$81,671	$81,671	$81,671	$81,671	$81,671	$81,671	$679,368

Description:

Development of a 3 acres neighborhood park and trailhead in the north Vistancia planning area. Neighborhood park improvements include restrooms, off-street parking, picnic areas, and other site amenities.

Justification:

This project is consistent with the PROST and the development of the Vistancia master planned communities. Timing of the project is based on the pace of development in the Vistancia tract.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Vistancia Neighborhood Park #3

Project Number :CS00135

Project Location :North Vistancia

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 2 D	$0	$0	$0	$0	$0	$0	$0	$680,000	$100,000	$1,500,000	$2,280,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$680,000**	**$100,000**	**$1,500,000**	**$2,280,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$107,671	$81,671	$81,671	$81,671	$81,671	$81,671	$516,026

Description:

This park will be the third neighborhood park in the Vistancia development. This park will be adjacent to a school site and consist of 8-10 acres including standard amenities such as turf, playground, ramadas, a restroom, etc.

Justification:

This neighborhood park has been identified in the 2006 North Vistancia PAD Amendment and is a result of discussions between the developer and the City.

CAPITAL PROJECT DETAIL

Parks - Neighborhood

Vistancia Neighborhood Park #4

Project Location :North Vistancia

Project Number :CS00136

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Neighborhood Park Zone 2 D	$0	$0	$0	$0	$0	$0	$0	$0	$0	$435,000	$435,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$435,000**	**$435,000**

Description:

This will be the fourth neighborhood park in the northern Vistancia area consisting of approximately 8-10 acres. It will include standard amenities such as turf, playground, ramadas, a restroom, etc.

Justification:

This neighborhood park has been identified in the 2006 North Vistancia PAD Amendment and is a result of discussions between the developer and the City.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Agua Fria Trails - CAP to Tierra del Rio

Project Location :Along the Agua Fria corridor

Project Number :CS00049

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
River Corridors/Trails Dev Fe	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000	$500,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000

Description:

Development of a planned multi-use trail system along the New River, Skunk Creek, Agua Fria River basins consistent with the Rivers and Trails Master Plan.

Justification:

Development of the Loop 303 highway system will bring economic development along the Agua Fria River Corridor and will in turn bring residents to this rapidly growing area in north Peoria. The trails system is consistent with the PROST and the timing is planned based on development of surrounding areas with residential, commercial, and business centers.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Agua Fria/Open Space Land Acquisition

Project Location :SR 74 to Dove Valley, Dove Valley to Jomax

Project Number :CS00089

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Open Space Dev Fee	$0	$350,000	$0	$400,000	$0	$500,000	$0	$0	$0	$0	$1,250,000
Proposed GO Bonds	$1,135,250	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,135,250
Proposed Grants	$1,000,000	$0	$0	$0	$1,500,000	$0	$0	$0	$0	$0	$2,500,000
Total Cost	**$2,135,250**	**$350,000**	**$0**	**$400,000**	**$1,500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$4,885,250**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$5,500	$5,500	$18,850	$18,850	$18,850	$18,850	$18,850	$18,850	$18,850	$142,950

Description:

Open Space Land Acquisition is vital to prepare and plan for. This project will protect the cultural resources and encourage preservation of open space in the northern section of the city. Staff is currently identifying specific parcels to acquire based on the updated PROST master plan.

Justification:

The Parks Recreation Open Space and Trails Master Plan update identifies parcels that are most beneficial for preservation for future planning. Staff will request grant funding from the State of Arizona through their Growing Smarter Program to match city acquisition funds.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Bike Routes & Trail Connections

Project Number :CS00090

Project Location :Various Locations

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$384,750	$0	$0	$0	$0	$0	$0	$0	$0	$384,750
Total Cost	**$0**	**$384,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$384,750**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$5,500	$5,500	$5,500	$5,500	$5,500	$5,500	$5,500	$5,500	$5,500	$49,500

Description:

This project would enable construction of bike routes and trail connections throughout the city as proposed in the River and Trails Master Plans.

Justification:

To maintain the integrity and connectivity of the trail experience and provide accomodations for all users (walkers, bikers, etc.) the project is necessary to fund the construction of various trails connections and bike routes.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Loop 303 Trail Underpasses

Project Number :EN00287

Project Location :Twin Buttes Wash, Caterpillar Tank Wash, and Agua Fria Overbank

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$1,464,038	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,464,038
Total Cost	**$1,464,038**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,464,038**

Description:

This project provides funding for the construction of three trail crossings under the Loop 303 according to the City of Peoria Trail Master Plan.

Justification:

This project is needed to ensure that these trails are constructed concurrent with the initial phase of Loop 303; there will not be another opportunity to construct the trails when the roadway is completed.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Mountain Trail Development

Project Location :Various

Project Number :CS00085

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$757,500	$0	$0	$0	$0	$0	$0	$757,500
Total Cost	**$0**	**$0**	**$0**	**$757,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$757,500**

Description:

This project provides funding for the development of walking trails and access to public open space at various mountain locations throughout Peoria where public dedications exist.

Justification:

Bond funding was approved by the voters to have access to a public trails system in northern Peoria open space areas. This project assures that funding exists to create these public access areas via, trailheads and mountain trails.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

New River Trail - Beardsley to Deer Valley

Project Number :CS00132

Project Location :Arrowhead segment between Beardsley & Deer Valley Road

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed Grants	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000
River Corridors/Trails Dev Fe	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,000
Total Cost	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$6,339	$19,689	$19,689	$19,689	$19,689	$19,689	$19,689	$19,689	$19,689	$163,851

Description:

This project will provide trail development along one bank of the New River between Beardsley and Deer Valley.

Justification:

This project is consistent with the Parks and Recreation Open Space Trails Master Plan. Completion of this segment of trail will provide a continuous system of trails from Northern Avenue to the CAP along the New River.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

New River Trail - Bell Road to Union Hills

Project Number :CS00120

Project Location :Arrowhead Segment - Bell Road to Union Hills

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$99,360	$920,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,019,360
Total Cost	**$99,360**	**$920,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,019,360**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$50,712

Description:

PROJECT RENAMED. OLD NAME: NEW RIVER TRAIL - SKUNK CREEK TO UNION HILLS (Previous #BE0030)
This project will provide trail development along one bank of the New River between Bell Road and Union Hills (<1 mile). This segment will provide pedestrian access to Rio Vista Community Park for neighborhoods north of Thunderbird Rd.

Justification:
This project was identified in the Master Plan and completion of this segment of trail will provide a continuous system of trails from Northern Ave to the CAP along the New River. This segment will enhance pedestrian access and close missing segements between Union Hills and Bell Road.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

New River Trail - Connect. & Beardsley Trailhead

Project Number :CS00121

Project Location :New River Corridor - Union Hills to Pinnacle Peak

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$1,075,375	$0	$0	$0	$0	$0	$0	$0	$0	$1,075,375
Total Cost	**$0**	**$1,075,375**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,075,375**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$36,994	$36,994	$36,994	$36,994	$36,994	$36,994	$36,994	$36,994	$295,952

Description:

This project will provide trail development along one bank of the New River between Union Hills and Bearsdley Rd. Project includes development of a trailhead at Beardsley Road concurrent with the Texas U-Turn project construction. (Previous #BE0031) Funding is currently available for design, and construction is planned at the same time as the construction of the road improvement project.

Justification:

This project is identified in the PROST. Completion of this segment of trail will provide for a contiguous trail system between Northern Ave and the CAP along the New River, closing a missing segment between Oraibi and the north side of Beardsley Road.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

New River Trail - Deer Valley to Pinnacle Peak

Project Location :

Project Number :CS00128

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
River Corridors/Trails Dev Fe	$101,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$101,000
Total Cost	**$101,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$101,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$57,051

Description:

Construction of New River trail and development of missing trail segments between Deer Valley Road and Pinnacle Peak.

Justification:

Based on ownership and mining operations in New River, this project is scheduled to close the missing segments between Deer Valley Rd and Pinnnacle Peak and is consistent with the PROST.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

New River Trail - Olive Avenue Underpass

Project Location :Olive Avenue at New River

Project Number :CS00142

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$108,000	$0	$0	$0	$0	$0	$0	$0	$108,000
Proposed Grants	$124,000	$0	$700,000	$0	$0	$0	$0	$0	$0	$0	$824,000
Total Cost	**$124,000**	**$0**	**$808,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$932,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$6,339	$50,712

Description:

The project is for the construction of a trail from Northern to Olive (approx.2.2miles) and underpass located at Olive Avenue. The underpass would allow for a safe crossing of Olive Avenue and would provide uninterrupted use along the trail alignment.

Justification:

This project is consistent with the PROST and closes missing segments with safe pedestrian trail crossings at these major road intersections. This request will provide for a continuous trail system along New River.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

New River Trail Underpass - Grand Avenue

Project Location :Grand Avenue

Project Number :CS00084

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$507,350	$0	$0	$0	$0	$0	$0	$0	$0	$0	$507,350
Total Cost	**$507,350**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$507,350**

Description:

Development of trail underpasses at Grand Avenue along the New River to ensure connectivity. Project requires coordination between ADOT, Railroad and FCDMC and any easements to complete the grade separated underpass.

Justification:

As the city begins construction of the New River multi-use path/trail, there are a number of underpasses that will need to be complete to ensure connectivity along the trail system. The PROST identifies this as one of those significant barriers to provide a continuous trail system. This request is for an underpass at Grand Avenue. $264,750 (Bonds) moved from CS00090 - Bikes Routes and trail connections.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Northern Underpass

Project Location :99th Avenue and Northern

Project Number :CS00125

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$303,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$303,000
Total Cost	**$303,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$303,000**

Description:

This project is in cooperation and close coordination with the City of Glendale to provide consistent trail connections along New River beyong the COP boundaries. This is a shared cost with Glendale.

Justification:

Consistent with the PROST, this trail connection continues the New River trail system beyond the COP boundaries.

CAPITAL PROJECT DETAIL

Parks - Trails & Open Space

Skunk Creek Trail & Trailhead

Project Number :CS00091

Project Location :83rd Ave & Skunk Creek

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$564,480	$0	$0	$0	$0	$0	$0	$0	$0	$0	$564,480
River Corridors/Trails Dev Fe	$0	$250,000	$0	$0	$0	$0	$0	$0	$0	$0	$250,000
Total Cost	**$564,480**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$814,480**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$36,994	$36,994	$36,994	$36,994	$36,994	$36,994	$36,994	$36,994	$36,994	$332,946

Description:

Land Acquisition and development of Flood Control District property at SEC 83rd Avenue and Skunk Creek for a trail head & rest area for users of the New River Trail. Phase I includes development of the trail system and underpasses at 83rd Ave. and Loop 101. The trail project is planned for construction in late 2007 - 2008, and the trailhead improvements are planned in 2009.

Justification:

As the development of the New River Trail system progresses, this project will become a public access point into the future trail system. CMAQ funding available in FY07 for construction of the trail. FY09 funding is for development of the trailhead and associated improvements.
Moved $384,750 from CS00090 - Bike Routes & Trail Connections

CAPITAL PROJECT DETAIL

Parks - Other

Centennial Park

Project Location :Municipal Office Complex

Project Number :CS00134

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$2,313,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$3,313,000
Proposed Grants	$0	$142,000	$0	$0	$0	$0	$0	$0	$0	$0	$142,000
Total Cost	**$2,313,000**	**$1,142,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,455,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$200,000

Description:

(previously called Municipal Office Complex Park)
This project involves the development of the open space between the PSAB and the new Development Services building on the Municipal Office Complex and is consistent with the 2003 DFDG Municipal Center Master Plan.
The park will conmemorate Arizona's 100th anniversary and will retrofit existing amenities as well as include others. A storm water retention pond for the Municipal Complex will also be built in the location.

Justification:
An integral part of the Municipal Center Master Planning process was to ensure adequate open space on the municipal campus to accommodate building linkages, community events and neighborhood recreational needs.
The purpose of this area is to tie the complex together as one site and to provide a place for community events and recreational opportunities within the municipal complex.

CAPITAL PROJECT DETAIL

Parks - Other

Community Center Building Addition

Project Number :CS00070

Project Location :83rd Ave & Washington

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Citywide Park/Rec Facility D	$350,000	$1,250,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,600,000
Proposed GO Bonds	$0	$4,200,000	$0	$0	$0	$0	$0	$0	$0	$0	$4,200,000
Total Cost	**$350,000**	**$5,450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,800,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$111,232	$111,232	$111,232	$111,232	$111,232	$111,232	$111,232	$111,232	$889,856

Description:

This project involves the addition of a 10,000 sf facility to the existing Community Center in downtown Peoria.

Justification:

The Community Center is 25 years old and is not meeting the expectations of the community. The 2006 Parks Recreation and Open Space Master Plan cited that the number one facility need for residents is a larger multi-use recreation center. This center would serve the residents of southern Peoria.

CAPITAL PROJECT DETAIL

Parks - Other

Peoria Parks, Trails, and Open Space Master Plan

Project Location :Citywide

Project Number :CS00067

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Citywide Park/Rec Facility D	$0	$0	$0	$60,000	$0	$0	$0	$0	$60,000	$0	$120,000
Open Space Dev Fee	$0	$0	$0	$60,000	$0	$0	$0	$0	$60,000	$0	$120,000
River Corridors/Trails Dev Fe	$0	$0	$0	$60,000	$0	$0	$0	$0	$60,000	$0	$120,000
Total Cost	**$0**	**$0**	**$0**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$180,000**	**$0**	**$360,000**

Description:

A Comprehensive Parks, Trail and Open Space Master Plan to guide and assist with development, especially in the Northern portion of the City.
This project used to be split between project #s CS00067 and CS00071

Justification:

Regularly scheduled updates of the Parks and Recreation Open Space Trails Master Plan (PROST) allows for following along with growth trends and changes in the City. By updating the information used when planning for future trails systems, parks and open space locations, future planning will be even more applicable to handle the needs of our growing City.

CAPITAL PROJECT DETAIL

Parks - Other

Sports Complex Improvements

Project Number :CS00022

Project Location :Sports Complex

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$0	$0	$0	$400,000	$2,100,000	$0	$0	$0	$0	$0	$2,500,000
Proposed GO Bonds	$0	$0	$0	$0	$5,000,000	$0	$0	$0	$0	$0	$5,000,000
Proposed Grants	$0	$0	$0	$800,000	$4,200,000	$0	$0	$0	$0	$0	$5,000,000
Total Cost	**$0**	**$0**	**$0**	**$1,200,000**	**$11,300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,500,000**

Description:

Stadium improvements and expansion to include Sports Complex Stadium facilities and grounds improvements.

Justification:

The 2012-2013 request would be paid with TSA funds and General Fund for Stadium Improvements/Expansion. TSA requires a 3:1 match. The contracts with the Padres and Mariners will expire in 2013.

CAPITAL PROJECT DETAIL

Public Safety

800MHz Radios

Project Location :Citywide

Project Number :FD00014

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$853,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$853,500
Total Cost	**$853,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$853,500**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$82,800	$82,800	$82,800	$82,800	$82,800	$82,800	$82,800	$82,800	$0	$662,400

Description:

This request completes Phase II of the 800MHz Fire Department communications package. The City has already paid $1.5 million for its share of the infrastructure for this system. This request funds the capital radio equipment needed to implement. Department will need to purchase 90 portable 800 Mhz radios at $4000 each, 30 mobile 800 Mhz radios at $9000 each, and 20 repeaters for front line emergency response apparatus at $15000 each.

Justification:

This will increase overall effectiveness for in-building coverage and safety on the emergency scene by providing the ability to communicate with fire crews inside buildings and to give all firefighters the ability to communicate directly with the incident commander and the Phoenix Alarm Room.

CAPITAL PROJECT DETAIL

Public Safety

CAD Replacement

Project Location :PSAB

Project Number :PD00013

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$100,000	$3,000,000	$0	$0	$0	$0	$0	$0	$0	$3,100,000
Total Cost	**$0**	**$100,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,100,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$80,808	$80,808	$80,808	$80,808	$80,808	$3,600	$0	$407,640

Description:

Upgrade or replacement of the Computer Automated Dispatch (CAD), Mobile Digital Computers (MDC) and Records software.

Justification:

Replacement / upgrades are required after seven years to ensure that technological advances are incorporated, due to the dramatic changes in computer software industry. This will allow us to be prepared in the event that Sungard / HTE is unable to provide or keep up with the current technology or meet the needs of the growing Police Department. The funding requested is an estimate cost to replace the current CAD and Records Management System in the event that our current system cannot accommodate the City's growth.

CAPITAL PROJECT DETAIL

Public Safety

Fire Station #8

Project Location :Undetermined

Project Number :FD00008

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Fire & Emergency Svc Dev F	$0	$0	$0	$0	$1,240,000	$3,805,000	$0	$0	$0	$0	$5,045,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$1,240,000**	**$3,805,000**	**$0**	**$0**	**$0**	**$0**	**$5,045,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$12,456,000

Description:

Construct a fire station in the northwest section of the city. The facility would mirror our prototypical neighborhood fire station and be programmed at approximately 10,700 square feet. Total construction cost is estimated at $4.2 million. This cost includes administrative fees, engineering and design, furniture, fixtures, and equipment. Land will need to be purchased by the City. Apparatus cost for one fire pumper is included. Arts is estimated at 1% of eligible segments cost. Existing design documents will be used but will need to be tailored to the specific site.

Justification:

New station to support development in the northwestern portion of the City. Timing of facility is dependent upon the rate of development, but expected design in FY10 and construction in FY11. These figures are based on the Growth Trends projected residential permit activity and Maricopa Association of Governments population projections which estimate an additional 25,000 residents added between FY08 and FY11. Impact fees may or may not be available when construction is warranted.

CAPITAL PROJECT DETAIL

Public Safety

Fire Station #9

Project Location :TBD

Project Number :FD00012

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Fire & Emergency Svc Dev F	$0	$0	$0	$0	$0	$0	$1,240,000	$3,805,000	$0	$0	$5,045,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,240,000**	**$3,805,000**	**$0**	**$0**	**$5,045,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$1,557,000	$9,342,000

Description:

Construct a fire station in the northwest section of the city. The facility would mirror our prototypical neighborhood fire station and be programmed at approximately 10,700 square feet. Total construction cost is estimated at $4.2 million. This cost includes administrative fees, engineering and design, furniture, fixtures, and equipment. Land will need to be purchased by the City. Apparatus cost for one fire pumper is included. Arts is estimated at 1% of eligible segments cost. Existing design documents will be used but will need to be tailored to the specific site.

Justification:

New station to support development in the northwestern portion of the City. Timing of facility is dependent upon the rate of development, but expected design in FY14 and construction in FY15. These figures are based on the Growth Trends projected residential permit activity and Maricopa Association of Governments population projections which estimate an additional 25,000 residents added between FY12 and FY15. Impact fees may or may not be available when construction is warranted.

CAPITAL PROJECT DETAIL

Public Safety

Joint Training Fire Facility

Project Location :City of Glendale

Project Number :FD00013

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$1,292,967	$0	$970,890	$0	$0	$2,263,857
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,292,967**	**$0**	**$970,890**	**$0**	**$0**	**$2,263,857**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$0	$2,160,000

Description:

Funding for the Peoria Fire Department to partner with other West Valley Fire and Police Departments to design and construct a Western Regional Public Safety Training Facility. The City of Peoria's share of the costs totals $5.1M. The approximately 150,000 square foot facility would include administrative and classroom buildings, physical training facilities, driver training tracks, extensive fire burn props, dormitories, a gymnasium, a cafeteria, and a 500 person auditorium.

Justification:

Fire personnel must undergo specialized training to establish and retain certifications. It is becoming increasingly difficult for the Phoenix Regional Fire Training Facility to accommodate surrounding agencies' personnel. As our agency and partnering agencies continue to grow, a new West Valley training facility will allow us maintain training requirements and to train at a location proximate to our city.

CAPITAL PROJECT DETAIL

Public Safety

Joint Training Police Facility

Project Location :City of Glendale

Project Number :PD00019

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$3,829,400	$0	$0	$0	$0	$3,829,400
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,829,400**	**$0**	**$0**	**$0**	**$0**	**$3,829,400**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0	$0	$350,000

Description:

This project is requesting funding to partner with other West Valley Fire and Police Departments in the Western Regional Public Safety Training Facility. The facility includes adaministrative and classroom buildings, physical training facilities, driver training tracks, dormitories, a gymnasium, a cafeteria and an auditorium. As the Police Department and partnering agencies continue to grow, the Western Regional Training Facility will allow us to maintain traning requirements and train at a location proximate to our city.

Justification:

The Police Department had initially planned to add a portion of the training elements in the North Police Precinct, but due to space limitations, were not able to fund to the extent that is available if the department utilizes the Western Regional Facility. This includes such amentities as an outdoor range, large classrooms and driver training track.

CAPITAL PROJECT DETAIL

Public Safety

Northern Police Precinct

Project Location :Northern TBD

Project Number :PD00011

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Law Enforcement Dev Fee	$0	$0	$0	$0	$0	$0	$0	$2,145,393	$9,100,000	$0	$11,245,393
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$14,680,407	$0	$14,680,407
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,145,393**	**$23,780,407**	**$0**	**$25,925,800**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$240,000	$240,000	$0	$480,000

Description:

New construction of Northern Police Precinct building. The building will house the northern precinct of the Police Department. The building size has been modified and is currently programmed at approximately 40,000 square feet, which includes a fitness room w/male and female lockers, a holding facility, a records and property area, and offices. External to the building will be a covered 2-story parking structure. This cost includes administrative fees, engineering and design, furniture, fixtures and equipment. Arts is estimated at 1% of eligible segments cost. Chargebacks is estimated at 2% of eligible segments cost for Facilities. Delivery Method will be Design/Build.

Justification:

Due to growth, a nothern police station is required to provide effective service to the northern region and provide training facilities for police personnel.

CAPITAL PROJECT DETAIL

Public Safety

Pinnacle Peak Public Safety Parking Expansion

Project Location :Pinnacle Peak Public Safety

Project Number :PD00015

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Law Enforcement Dev Fee	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000
Total Cost	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$0	$405,000

Description:

Expand parking (covered) for the continued growth at the Pinnacle Peak Public Safety Building. Additional funding is being requested in FY09 for unanticipated project costs. This includes connecting a water line to ensure adequate water pressure and adding concrete sidewalk and bring landscaping up to compliance with the Lake Pleasant Parkway landscape plan.

Justification:

Additional parking is required at the Pinnacle Peak Public Safety Building. The Police Department has expanded services from the Northern facility, the expansion requires additional parking for both employee and city vehicles.

CAPITAL PROJECT DETAIL

Public Safety

Police Mobile Command Vehicle

Project Location :Citywide

Project Number :PD00020

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$550,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$550,000
Total Cost	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$550,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$75,000	$75,000	$75,000	$75,000	$7,500	$75,000	$75,000	$0	$0	$0	$457,500

Description:

The Mobile Command Vehicle is a multi-purpose response vehicle which will be deployed to emergency incident locations. This vehicle will provide a secure environment by which command and control can be exercised utilizing the NIMS and ISC comman models at large-scale and catastrophic events. Additionally, this vehicle will enhance interoperability communications between the various responding jurisdictions. The Mobile Command Vehicle will increase the likelihood of successful response and mitigation. Because of its mobility, the Mobile Command Vehicle can be deployed to a variety of incidents and locations with relative ease.

CAPITAL PROJECT DETAIL

Public Safety

Self Contained Breathing Apparatus

Project Location :City-wide

Project Number :FD00100

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$650,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$650,000
Total Cost	**$650,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$650,000**

Description:

The current inventory of Self Contained Breathing Apparatus (SCBA) was purchased in 2001. The life span on this equipment is approximately eight years. These units will be up for replacement in 2009 at a cost of $6500 each. To outfit the entire Fire Department necessitates the purchase of 100 units for a total cost of $650,000.

Justification:

By 2009 the equipment will be obsolete and at the end of its useful life. This equipment is required to provide breathing air for firefighters when they are fighting fires. Regulations to provide equipment are imposed by NFPA and OSHA.

CAPITAL PROJECT DETAIL

Public Safety

Support Services Facility

Project Location :TBD

Project Number :FD00101

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Fire & Emergency Svc Dev F	$0	$0	$400,000	$1,280,000	$0	$0	$0	$0	$0	$0	$1,680,000
Proposed GO Bonds	$0	$0	$0	$4,320,000	$0	$0	$0	$0	$0	$0	$4,320,000
Total Cost	**$0**	**$0**	**$400,000**	**$5,600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$240,000

Description:

Construction of a permanent Fire Support Services Facility south of PPPSF. Includes $200,000 remodel of temporary Support Services site at FS191 into its original intended use as a community room.

Justification:

The current support services facilities are inadequate for the intended use. Constructing a full-scale Support Services building in conjunction with the FS191 District Headquarters project was not feasible due to budget constraints. The Fire Department is in need of a facility conducive to performing work on fire apparatus; repairing turnouts, self contained breathing apparatus, and other Fire Department equipment; and storing equipment and medical supplies. Funding will also be needed to remodel the temporary Support Services site at District Headquarters 191 into its original intended use as a community room.

CAPITAL PROJECT DETAIL

Wastewater

Agua Fria Lift Station/ WRF- North of CAP

Project Location :Vistancia Area

Project Number :UT00267

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$0	$2,299	$0	$24,823	$0	$0	$0	$27,122
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$183,877	$0	$0	$0	$183,877
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$2,298,457	$0	$0	$0	$2,298,457
Wastewater Expansion	$0	$0	$0	$0	$229,846	$0	$0	$0	$0	$0	$229,846
Wastewater Expansion	$0	$0	$0	$0	$0	$4,000,000	$0	$0	$0	$0	$4,000,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$232,145**	**$4,000,000**	**$2,507,157**	**$0**	**$0**	**$0**	**$6,739,302**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$15,000	$15,000	$15,000	$45,000

Description:

This is a new lift station to serve the area of the City located north of the CAP canal and east of the Agua Fria River. The project also includes the construction of linear feet duel 8- inch force mains. As recommended in the 2007 Wastewater Master Plan this site will eventually become a Water Reclamation Facility accordingly land is being purchased in FY14. Northern area lift station identified in the 2007 Wastewater Master Plan. The site will eventually become a WRF. This project also includes the installation of dual 8" force mains.

Justification:

Growth in the northeast area of city. Recommended in the 2007 Wastewater Master Plan.

CAPITAL PROJECT DETAIL

Wastewater

Beardsley Water Reclamation Facility Phase III

Project Location :111th Ave /Beardsley Road

Project Number :UT00124

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$54,024	$21,180	$0	$0	$0	$0	$0	$0	$0	$0	$75,204
	$5,009,799	$2,118,000	$0	$0	$0	$0	$0	$0	$0	$0	$7,127,799
	$338,552	$0	$0	$0	$0	$0	$0	$0	$0	$0	$338,552
Wastewater Expansion	$0	$0	$0	$2,500	$54,024	$0	$0	$0	$0	$0	$56,524
Wastewater Expansion	$0	$0	$0	$247,500	$5,348,351	$0	$0	$0	$0	$0	$5,595,851
Total Cost	**$5,402,375**	**$2,139,180**	**$0**	**$250,000**	**$5,402,375**	**$0**	**$0**	**$0**	**$0**	**$0**	**$13,193,930**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$473,704	$497,359	$522,259	$548,372	$575,790	$604,580	$630,000	$675,000	$4,527,064

Description:

The existing City of Peoria Beardsley Road Water Reclamation Facility will require expansion to keep pace with the increased wastewater flow which will be generated north of Beardsley Road. The service area of the Beardsley Facility extends from Beardsley Road north to Lake Pleasant and includes all that portion of the City located east of the Agua Fria River. The facility has been planned for several expansions up to an ultimate capacity of sixteen (16) million gallons per day. The original capacity was three (3) million gallons per day. The Phase II expansion added one (1) million gallons per day of capacity and the Phase III expansion will add another two (2) million gallons per day liquid stream for a total plant capacity of six (6) million gallons per day of liquid handling capacity and will be completed in 2 phases. In order to maintain the same level of production in the existing facility, upgrades need to be implemented to modernize existing equipment- these upgrades will be completed in FY09/ FY10. Due to growth in the Beardsley service area, the plant capacity needs to be increased by two million gallons per day. These upgrades will be completed in FY12/ FY13.

Justification:

This Phase III expansion will add another one (2) million gallons per day of liquid treatment capacity, for a total plant capacity of six (6) million gallons per day of liquid handling capacity. This expansion is necessary to meet the service requirements anticipated by the Wastewater Master Plan and to modernize the plant equipment.

CAPITAL PROJECT DETAIL

Wastewater

Beardsley Water Reclamation Facility Phase IV

Project Location :111th Ave/Beardsley Road

Project Number :UT00213

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$61,111	$61,111
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,111,111	$6,111,111
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,172,222**	**$6,172,222**

Description:

The existing City of Peoria Beardsley Road Water Reclamation Facility will require expansion to keep pace with the increased wastewater flows, which will be generated by new developments located north of Beardsley Road. The service area of the Beardsley Facility extends from Beardsley Road north to Lake Pleasant and includes all that portion of the City located east of the Agua Fria River. The facility has been planned for several expansions up to an ultimate capacity of sixteen (16) million gallons per day. The Phase III expansion will bring the total liquid handing capacity of the plant up to six (6) million gallons per day. The Phase IV expansion will add another six (6) million gallons per day of liquid and twelve (12) million gallons of solid handing capacity to the plant, for a total plant capacity of twelve (12) millions gallons per day of both liquid and solids handing capacity.

Justification:

This Phase IV expansion will add another six (6) million gallons per day of liquid and solid handing capacity to the plant, for a total plant capacity of twelve (12) millions gallons per day of both liquid and solids handing capacity. This expansion is necessary to meet the service requirements anticipated by the Wastewater Master Plan.

CAPITAL PROJECT DETAIL

Wastewater

Beardsley WRF Recharge Basins: Phase III

Project Location :111th and Beardsley Rd

Project Number :UT00273

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$4,237	$20,720	$0	$0	$0	$0	$0	$24,957
Wastewater Expansion	$0	$0	$0	$247,483	$2,051,270	$0	$0	$0	$0	$0	$2,298,753
Wastewater Expansion	$0	$0	$0	$172,000	$0	$0	$0	$0	$0	$0	$172,000
Total Cost	**$0**	**$0**	**$0**	**$423,720**	**$2,071,990**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,495,710**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$350,000

Description:

This project will construct new recharge basins at the Beardsley Water Reclamation Facility needed to accommodate the plant expansion from 4 million gallons per day (MGD) to 6 MGD being completed by UT00124 (Beardsley WRF Recharge Basins).

Justification:

The Beardsley Water Reclamation Facility process capacity will be expanded from 4 million gallons per day to 6 million gallons per day under UT00124. These new recharge basins will be constructed in parallel with the plant expansion.

CAPITAL PROJECT DETAIL

Wastewater

Butler Dr Water Reclamation Facility

Project Location :Butler WRF

Project Number :UT00225

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$25,000	$225,000	$0	$0	$0	$0	$0	$250,000
Water Utility	$0	$0	$0	$25,000	$225,000	$0	$0	$0	$0	$0	$250,000
Total Cost	**$0**	**$0**	**$0**	**$50,000**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Description:

Due to growth of the City of Peoria it will be necessary to expand the Butler Water Reclamation Facility from 10 MGD to 13 MGD. The cost is estimated to be $5.00/gal and at a 3 MGD expansion that will result in a total cost of $15,000,000.

Justification:

The expansion is necessary because of the continuing growth of the City.

CAPITAL PROJECT DETAIL

Wastewater

Butler Drive Water Reclamation Facility

Project Location :79th Avenue and Butler

Project Number :UT00031

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$85,753	$0	$0	$0	$0	$0	$0	$0	$0	$0	$85,753
	$8,489,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$8,489,500
Total Cost	**$8,575,253**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,575,253**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$783,000	$5,483,000	$5,483,000	$5,483,000	$5,483,000	$5,483,000	$5,450,000	$5,450,000	$5,450,000	$44,548,000

Description:

This project includes Conceptual Design, Land Purchase, Final Design and Construction of a 10 Million Gallon per Day Wastewater Reclamation Plant located in the southern area of Peoria. This plant is intended to supplement the available treatment capacity in the Tolleson Wastewater Treatment Plant and will be required as the Southern portion of the City of Peoria builds out. The facility will treat wastewater for beneficial reuse. FY 09 includes monitoring well for overflow point at 101st Avenue and Northern Avenue.

Justification:

This plant is intended to supplement the available treatment capacity in the Tolleson Wastewater Treatment Plant and will be required as the Southern portion of the City of Peoria builds out. The facility will treat wastewater for beneficial reuse.

CAPITAL PROJECT DETAIL

Wastewater

Butler WRF Recharge Wells

Project Location :Southern Peoria

Project Number :UT00248

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$1,250	$0	$2,000	$15,655	$0	$6,451	$0	$0	$0	$0	$25,356
Wastewater Expansion	$100,000	$0	$123,750	$1,349,845	$0	$638,674	$0	$0	$0	$0	$2,212,269
Wastewater Expansion	$23,750	$0	$76,250	$200,000	$0	$0	$0	$0	$0	$0	$300,000
Water Expansion Unzoned	$1,250	$0	$2,000	$0	$15,250	$6,452	$0	$0	$0	$0	$24,952
Water Expansion Unzoned	$100,000	$0	$123,750	$0	$1,500,000	$638,673	$0	$0	$0	$0	$2,362,423
Water Expansion Unzoned	$23,750	$0	$76,250	$0	$25,000	$0	$0	$0	$0	$0	$125,000
Total Cost	**$250,000**	**$0**	**$404,000**	**$1,565,500**	**$1,540,250**	**$1,290,250**	**$0**	**$0**	**$0**	**$0**	**$5,050,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$100,000	$100,000	$100,000	$100,000	$400,000

Description:

This project will design and construct recharge wells on the Butler WRF Plant site and Community Park 2. The recharge wells will enable the Butler Drive WRF to deliver water directly to the aquifer and absorb some of the peaking factors that happen throughout the year, as well as addressing the expected decrease in recharge capacity at the NAUSP recharge facility. The FY09 funds will be used to coordinate the installation of piping for the recharge wells with phase 1 of Community Park 2.

Justification:

This project will address the expected decrease in recharge rate at the NAUSP. Based on historical experience with two other recharge projects, the underground storage facility generally gets permitted at a higher rate than it is operationally capable. In addition, this will help with peaking factors and be able to maximize recharge credits.

CAPITAL PROJECT DETAIL

Wastewater

Jomax Water Reclamation Facility Phase 4

Project Location :El Mirage and Jomax Road

Project Number :UT00237

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,188	$6,188
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$618,750	$618,750
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,187	$6,187
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$0	$0	$0	$618,750	$618,750
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,249,875**	**$1,249,875**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$185,000	$185,000

Description:

This project provides for Phase 4 Expansion of the JomaxWater Reclamation Facility (WRF). The Vistancia Community Facility District (VCFD) and Peoria are joint owners of the Jomax WRF which provides wastewater treatment capacity for the portion of the City located west of the Agua Fria River. With the completion of the phase II expansion, the Jomax WRF has a capacity of 2.25 million gallons per day (MGD) with the first two phases complete. Phase 3 will add 0.75 MGD for a total plant capacity of 3.00 MGD and it will be funded exclusively by the VCFD. Phase 4 will add 1.50 MGD to bring the total plant capacity of 4.50 MGD and it will be jointly funded by the VCFD and Peoria (0.25 MGD for VCFD and 1.25 MGD for Peoria).

Justification:

This is a new wastewater reclamation facility located just north of the Beardsley canal, west of the Agua Fria River. This facility is required to provide for the regional wastewater treatment and reclamation needs for the portion of the City located west of the Agua Fria River.

CAPITAL PROJECT DETAIL

Wastewater

Jomax WRF Operations Building

Project Location :Jomax WRF

Project Number :UT00258

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,550	$2,550
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$255,000	$255,000
Wastewater Utility	$3,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,000
Wastewater Utility	$297,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$297,000
Total Cost	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$257,550**	**$557,550**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$65,000	$65,000

Description:

The project will construct a 6200 square feet operations building at the Jomax WRF. The building will include a control room, laboratories, administrative space, training/conference room and a work shop. This building will replace the temporary trailers being used to house staff at this site. This project is being timed with the next expansion of the treatment plant and the City will fund 60 percent and VCFD 40 percent. The FY09 funds will be used to set up an existing 720 square feet trailer at the site to act as temporary administrative space.

Justification:

Currently city staff is housing our operational staff in a temporary trailer at the site since the completion of the site in 2003.

CAPITAL PROJECT DETAIL

Wastewater

Lake Plsnt Pkwy-21/18 inch Sewer/Dynamite-Loop 303

Project Location :Lake Plsnt Pkwy Dynamite to Loop 303

Project Number :UT00151

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$4,600	$0	$49,190	$0	$0	$0	$0	$0	$0	$0	$53,790
Wastewater Expansion	$0	$0	$364,372	$0	$0	$0	$0	$0	$0	$0	$364,372
Wastewater Expansion	$0	$0	$4,554,646	$0	$0	$0	$0	$0	$0	$0	$4,554,646
Wastewater Expansion	$455,419	$0	$0	$0	$0	$0	$0	$0	$0	$0	$455,419
Total Cost	**$460,019**	**$0**	**$4,968,208**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,428,227**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$8,865	$8,865	$8,865	$8,952	$35,547

Description:

This project includes the design and construction of a 21/18-inch sanitary sewer line along Lake Pleasant Road from Dynamite to Loop 303. This sewer will be required to provide service to the Lake Pleasant Roadway Corridor and the northerly areas of the City located east of the Agua Fria River. The project is being coordinated with the construction of Lake Pleasant Parkway from Dynamite Road to Loop 303.

Justification:

Major collection pipelines and lift stations are required to convey and deliver wastewater to the appropriate treatment facility. These sewer lines are City-wide facilities and will carry large volumes of wastewater for several miles.

CAPITAL PROJECT DETAIL

Wastewater

Lift Station Reconditioning

Project Location :Various

Project Number :UT00116

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Utility	$2,382	$0	$0	$5,400	$0	$0	$0	$0	$0	$0	$7,782
Wastewater Utility	$265,773	$0	$0	$495,000	$0	$0	$0	$0	$0	$0	$760,773
Wastewater Utility	$0	$0	$0	$45,000	$0	$0	$0	$0	$0	$0	$45,000
Total Cost	**$268,155**	**$0**	**$0**	**$545,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$813,555**

Description:

The City owns and operates sanitary sewer lift stations located at various locations. These stations deliver raw sewage to our Water Reclamation facilities. This project provides funds to upgrade the lift station equipment as it becomes obsolete. The FY08/ FY09 funds will be used to add an emergency generator and upgrade the pumps at the 101st Avenue/ Northern lift station site.

Justification:

The money in 2009 is allocated to upgrade of the electrical system and other site improvements at the lift station located at Northern and 101st Avenue.

CAPITAL PROJECT DETAIL

Wastewater

Loop 303 Wastewater Line Crossings

Project Location :Loop 303- Dynamite

Project Number :UT00254

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$12,471	$0	$0	$0	$0	$0	$0	$0	$0	$0	$12,471
Wastewater Expansion	$1,234,668	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,234,668
Total Cost	**$1,247,139**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,247,139**

Description:

This project will coordinate the design and construction of sewer lines at the major intersection of Loop 303.

Justification:

In the future, each of the sewer sections constructed will become part of the City's regional sewer system. Coordinating the construction of these segments with the Loop 303 construction will save the City much larger expense in the future.

CAPITAL PROJECT DETAIL

Wastewater

Miscellaneous Local Wastewater Line Improvements

Project Location :Various Locations

Project Number :UT00191

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Utility	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$10,000
Wastewater Utility	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,000,000
Total Cost	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$1,010,000**

Description:

This project will provide funding to repair and upgrade the City's existing wastewater collection system to ensure its continued operation. These funds will also be used to construct sewer extensions to coordinate with new street improvement project.

Justification:

The existing City wastewater collection system needs to be repaired to ensure its continued operation.

CAPITAL PROJECT DETAIL

Wastewater

Northern Ave and 95th Ave Trunk Sewer Rehab

Project Number :UT00167

Project Location :Northern Ave - 83rd to 99th, 95th Ave. - Peoria to Northern

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$0	$29,990	$39,900	$0	$0	$0	$0	$0	$0	$0	$69,890
	$0	$2,999,480	$3,989,570	$0	$0	$0	$0	$0	$0	$0	$6,989,050
Wastewater Utility	$4,631	$9,900	$0	$0	$0	$0	$0	$0	$0	$0	$14,531
Wastewater Utility	$0	$990,100	$0	$0	$0	$0	$0	$0	$0	$0	$990,100
Wastewater Utility	$463,100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$463,100
Total Cost	**$467,731**	**$4,029,470**	**$4,029,470**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,526,671**

Description:

The trunk sewer lines on Northern Avenue (99th Avenue to 83rd Avenue) and 95th Avenue (Northern Avenue to Peoria Avenue) have been identified as having considerable deterioration. This project will fund the design and construction needed to repair the lines.

Justification:

This project will provide for the rehabilitation of the sanitary sewer trunk lines on Northern Avenue and 95th Avenue that have considerable amounts of deterioration.

CAPITAL PROJECT DETAIL

Wastewater

Regional Lift Station - North of Dynamite

Project Location :North Peoria

Project Number :UT00247

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$0	$0	$2,000	$21,600	$0	$0	$0	$23,600
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$2,000,000	$0	$0	$0	$2,000,000
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$160,000	$0	$0	$0	$160,000
Wastewater Expansion	$0	$0	$0	$0	$0	$200,000	$0	$0	$0	$0	$200,000
Wastewater Expansion	$0	$0	$0	$202,000	$0	$0	$0	$0	$0	$0	$202,000
Total Cost	**$0**	**$0**	**$0**	**$202,000**	**$0**	**$202,000**	**$2,181,600**	**$0**	**$0**	**$0**	**$2,585,600**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$45,000	$45,000	$45,000	$135,000

Description:

This project will construct a new regional lift station located north of the Dynamite Road alignment to serve the portion of the City located east of the Agua Fria River. This will be a major collection site for wastewater flows for development located north of Dynamite Road and south of the CAP. The FY12 funds will be used to purchase the site and the FY 14/ FY15 funds will be used to complete the design and construction, which include force mains from the site.

Justification:

A Regional Lift Stationa will be necessary to take flows from North of Dynamite Road and put into a pipeline that feeds to Beardsley Water Reclamation Facility. This is due to elevation changes in the North part of the City.

CAPITAL PROJECT DETAIL

Wastewater

Solar Power Pilot Project

Project Location :Beardsley WRF

Project Number :UT00265

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Utility	$400,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$400,000
Total Cost	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Description:

This project is for the installation of a 50 KW solar generating facility at the Beardsley WRF operations building. This project will provide supplemental power for the building to ultimately reduce power usage and minimize the carbon footprint of the facility.

Justification:

Current APS rebates will result in $125,000 payback in the initial year of the project and an electric savings in excess of $8,000 per year.

CAPITAL PROJECT DETAIL

Wastewater

Wastewater Expansion Fee Update

Project Location :Various Locations

Project Number :UT00029

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$75,000	$0	$75,000	$0	$75,000	$0	$75,000	$0	$75,000	$0	$375,000
Total Cost	**$75,000**	**$0**	**$75,000**	**$0**	**$75,000**	**$0**	**$75,000**	**$0**	**$75,000**	**$0**	**$375,000**

Description:

This project will provide funds to hire a consultant to update the wastewater expansion fees. This is a task that needs to be done every two years to ensure the fees cover the cost of the CIP program. Work will be coordinated with Engineering and Finance Departments.

Justification:

The Wastewater Expansion Fees are updated every two (2) years to ensure that the fees cover the CIP program.

CAPITAL PROJECT DETAIL

Wastewater

West Agua Fria Wastewater Lines

Project Location :Jomax and El Mirage Road

Project Number :UT00171

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$1,500	$670	$0	$0	$0	$0	$0	$0	$0	$2,170
Wastewater Expansion	$0	$150,000	$67,000	$0	$0	$0	$0	$0	$0	$0	$217,000
Wastewater Utility	$7,570	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,570
Wastewater Utility	$757,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$757,000
Total Cost	**$764,570**	**$151,500**	**$67,670**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$983,740**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$21,987	$21,987	$21,987	$21,987	$3,993	$3,993	$3,993	$99,927

Description:

This project provides for additional collection capacity in the wastewater system in the Vistancia area. The Vistancia Utilities Master Plan identifies specific wastewater collection mains that can be increased above Vistancia's requirements, which will support growth by providing wastewater collection to new developments in the surrounding areas.

Justification:

This project provides for additional collection capacity in the wastewater system in the Vistancia area. These lines are part of the wastewater master plan and will be used to convey wastewater to the wastewater reclamation plant.

CAPITAL PROJECT DETAIL

Water

91st Ave - 24-inch Waterline/Beardsley-Union Hills

Project Location :91st Ave/Beardsley-Union Hills

Project Number :UT00096

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$28,513	$0	$0	$0	$0	$0	$0	$0	$0	$0	$28,513
	$2,640,097	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,640,097
	$211,208	$0	$0	$0	$0	$0	$0	$0	$0	$0	$211,208
Total Cost	**$2,879,818**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,879,818**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$2,732	$2,396	$2,396	$2,396	$2,396	$2,396	$2,396	$3,690	$3,690	$24,488

Description:

This project provides for the construction of a 24-inch water line on 91st Avenue from Beardsley Road to Union Hills Drive. The design is scheduled to be completed in FY 08 and construction will take place in FY09. This project is being combined with a storm drain project which is being administered by the Engineering Department.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area is dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

91st Ave - 24-inch Waterline/Union Hills-Greenway

Project Location :91st Avenue

Project Number :UT00226

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$14,850	$0	$0	$0	$0	$0	$14,850
Water Expansion Unzoned	$0	$0	$0	$0	$1,485,150	$0	$0	$0	$0	$0	$1,485,150
Water Utility	$0	$0	$0	$5,512	$44,680	$0	$0	$0	$0	$0	$50,192
Water Utility	$0	$0	$0	$0	$4,468,445	$0	$0	$0	$0	$0	$4,468,445
Water Utility	$0	$0	$0	$551,259	$0	$0	$0	$0	$0	$0	$551,259
Total Cost	**$0**	**$0**	**$0**	**$556,771**	**$6,013,125**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,569,896**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$4,979	$4,979	$4,979	$6,038	$6,038	$27,013

Description:

This project provides for the design and construction of a 24- inch waterline in 91st Avenue from Union Hills to Greenway Road. This line will become a section of a major north/ south transmission pipeline for the City.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area is dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

Agua Fria West Booster/PRV - Phase I

Project Location :North Peoria

Project Number :UT00245

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$41,428	$0	$0	$0	$0	$0	$0	$41,428
Water Expansion Unzoned	$0	$0	$0	$3,797,811	$0	$0	$0	$0	$0	$0	$3,797,811
Water Expansion Unzoned	$0	$0	$0	$303,557	$0	$0	$0	$0	$0	$0	$303,557
Water Utility	$0	$0	$250,000	$0	$0	$0	$0	$0	$0	$0	$250,000
Total Cost	**$0**	**$0**	**$250,000**	**$4,142,796**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,392,796**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$12,600	$12,600	$12,600	$12,600	$12,600	$12,600	$12,600	$88,200

87

Description:

This Booster Station/ PRV Station will move water both east/west and north/south in the City's transmission pipeline system. The Agua Fria West Booster Station will be needed once either the waterline along Lone Mountain Parkway or along Lake Pleasant Parkway to Loop 303 are constructed. Phase I is designed to meet the demand needs on the west side of the Agua Fria River Zone 5W. It will also include pressure reducing valves that will allow water transmission from the northern service areas to the south.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The booster stations are required to boost large volumes of water for several miles through the City-wide transmission pipelines. This booster station provides a critical link between the growing northern service area and the City's established water system in the south.

CAPITAL PROJECT DETAIL

Water

Beardsley Rd - 24-inch Waterline/Lake Plsnt-87 Ave

Project Location :Beardsley/Lake Plsnt - 87 Ave

Project Number :UT00145

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$24,803	$0	$0	$0	$0	$0	$0	$0	$0	$0	$24,803
	$2,384,886	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,384,886
	$95,396	$0	$0	$0	$0	$0	$0	$0	$0	$0	$95,396
Water Expansion Unzoned	$0	$990,100	$0	$0	$0	$0	$0	$0	$0	$0	$990,100
Water Expansion Unzoned	$0	$9,900	$0	$0	$0	$0	$0	$0	$0	$0	$9,900
Water Utility	$0	$15,890	$0	$0	$0	$0	$0	$0	$0	$0	$15,890
Water Utility	$0	$1,588,943	$0	$0	$0	$0	$0	$0	$0	$0	$1,588,943
Total Cost	**$2,505,085**	**$2,604,833**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,109,918**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$4,868	$4,868	$4,868	$4,868	$4,698	$4,696	$7,282	$7,280	$43,428

Description:

This project is for the construction of a 24-inch waterline along Beardsley Road from Lake Pleasant Road to 87th Avenue.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area is dependent on a centralized surface water treatment plant. This waterline will be provide an interconnect between the Lake Pleasant Road transmission line and the future zone 2/3 transmission line. This pipeline was recommended by the Water System Master Plan and construction is being coordinated with the road improvements. The section between 87th Avenue and 95th Avenue will be done in FY '09 in conjunction with a storm drain project that is being administered by the Engineering Department and the remainder section between 95th Ave. and Lake Pleasant Road will be don in FY '10

CAPITAL PROJECT DETAIL

Water

CAP Water Rights

Project Location :City of Peoria

Project Number :UT00033

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Resource Project	$1,521,836	$1,450,942	$1,380,049	$1,309,155	$1,238,261	$1,167,367	$1,096,473	$1,025,579	$954,685	$321,073	$11,465,420
Total Cost	**$1,521,836**	**$1,450,942**	**$1,380,049**	**$1,309,155**	**$1,238,261**	**$1,167,367**	**$1,096,473**	**$1,025,579**	**$954,685**	**$321,073**	**$11,465,420**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$155,000	$155,000	$155,000	$155,000	$155,000	$155,000	$205,000	$205,000	$205,000	$1,545,000

Description:

This project provides for the purchase of additional water supplies to address the future shortage of renewable water resources as identified in the Water Resource Master Plan. This water will be used for those areas of the City located outside the SRP member lands. This project was approved for Bonds in 2000 for a total of $13,613,800.

Justification:

The water will assist the City to maintain its designation as an Assured Water Supplier by the Arizona Department of Water Resources. Acquisition of water resources (7,000 AC-FT x 1,928.57*/ AC-FT = $13,500,000 GRIC) + (5,527 AF x $677/ AC-FT= $3,741,779 Reallocation) =$1,750,000 Note: GRIC is payable in 15 annual Payments ($940,000 year x 15 years). *$1,928.57 = $1,800 Capital + $1,28.57 interest

CAPITAL PROJECT DETAIL

Water

Condition Assessment of Remote Sites

Project Location :Various

Project Number :UT00256

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Utility	$0	$150,000	$0	$0	$0	$0	$150,000	$0	$0	$0	$300,000
Water Utility	$0	$150,000	$0	$0	$0	$0	$150,000	$0	$0	$0	$300,000
Total Cost	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$600,000**

Description:

This project will fund the overall condition assessment for all water, wastewater, and reuse infrastructure (excluding plants). This work will be completed in the year preceding the integrated master plan and will be used to enhance the accuracy of this master plan.

Justification:

This will provide an overall condition assessment of all utility infrastructures that will be used by the integrated master plan to develop cost and timing details. This information will enhance the accuracy of the master plan.

CAPITAL PROJECT DETAIL

Water

Data Network for Remote Utility Facilities

Project Location :Variou locations

Project Number :UT00215

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$550	$559	$0	$0	$1,109
Wastewater Expansion	$0	$0	$0	$0	$0	$0	$55,350	$55,900	$0	$0	$111,250
Wastewater Utility	$1,000	$0	$0	$0	$0	$0	$575	$566	$0	$0	$2,141
Wastewater Utility	$100,000	$0	$0	$0	$0	$0	$57,150	$56,600	$0	$0	$213,750
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$550	$559	$0	$0	$1,109
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$55,350	$55,900	$0	$0	$111,250
Water Utility	$1,000	$0	$0	$0	$0	$0	$575	$566	$0	$0	$2,141
Water Utility	$100,000	$0	$0	$0	$0	$0	$57,150	$56,600	$0	$0	$213,750
Total Cost	**$202,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$227,250**	**$227,250**	**$0**	**$0**	**$656,500**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,012	$2,000	$18,012

Description:

This project will fund upgrades to the data network for the Utilities Department Supervisory Control and Data Acquisition (SCADA) system. The SCADA system links the treatment plants to our unmanned remote sites. As the system ages, this project will also fund the replacement of equipment to ensure that current technology is being used.

Justification:

This project will provide centralization of network services associated with the SCADA system.

CAPITAL PROJECT DETAIL

Water

Edwards Tract Waterline Improvement

Project Location :83rd and Peoria

Project Number :UT00260

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$3,478	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,478
Water Utility	$23,574	$0	$0	$0	$0	$0	$0	$0	$0	$0	$23,574
Water Utility	$294,670	$0	$0	$0	$0	$0	$0	$0	$0	$0	$294,670
Water Utility	$29,467	$0	$0	$0	$0	$0	$0	$0	$0	$0	$29,467
Total Cost	**$351,189**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$351,189**

Description:

Replacement of existing waterlines servicing Edwards and Stone Streets, located west of 83rd Avenue. This project will tie all services in the area to a common distribution line. Currently homes in this area are either serviced by parallel water lines or dead end lines.

Justification:

This project will improve the reliability of the water delivery service to the area. A new water loop will be installed bringing this area to current city standards and generating accurate as built information for the area.

CAPITAL PROJECT DETAIL

Water

El Mirage Rd 24-inch Waterline/TB Reservoir-TB Rd

Project Location :North Peoria

Project Number :UT00242

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$3,104	$5,000	$0	$0	$0	$0	$0	$0	$0	$8,104
Water Utility	$0	$0	$500,000	$0	$0	$0	$0	$0	$0	$0	$500,000
Water Utility	$0	$310,425	$0	$0	$0	$0	$0	$0	$0	$0	$310,425
Total Cost	**$0**	**$313,529**	**$505,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$818,529**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$4,868	$4,868	$4,868	$4,868	$4,868	$3,868	$28,208

Description:

This line will provide service to developments located west of the Agua Fria River and North of the CAP Canal. It will take water out of the Twin Buttes Reservoir and send it north to developments including Saddleback Heights and Lake Pleasant Heights.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area will be dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

El Mirage Rd - 36-inch Water/Lone Mtn-TB Reservoir

Project Location :Northern Peoria

Project Number :UT00228

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$2,500	$0	$0	$0	$0	$0	$0	$0	$0	$2,500
Water Utility	$0	$250,000	$0	$0	$0	$0	$0	$0	$0	$0	$250,000
Total Cost	**$0**	**$252,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$252,500**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$3,400	$3,400	$3,400	$3,400	$3,400	$3,400	$3,400	$23,800

Description:

The FY10 funding will be used to construct sleeves for this future line to coordinate with the roadway construction. Future project includes the design and construction of a 6-inch waterline along El Mirage Road from Lone Mountain to Westland Blvd and continuing to the Twin Buttes Treatment Plant. This waterline will be required to provide service to the northwestern areas of the City located east of the Agua Fria River. This line will be part of the Transmission system needed to move water between the Twin Buttes service areas and the Pyramid Peak service areas.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area will be dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

Fire Hydrant Infill

Project Location :City Wide

Project Number :UT00204

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$50,000	$0	$50,000	$0	$50,000	$0	$50,000	$0	$50,000	$250,000
Total Cost	**$0**	**$50,000**	**$0**	**$50,000**	**$0**	**$50,000**	**$0**	**$50,000**	**$0**	**$50,000**	**$250,000**

Description:

This project provides ongoing funding to install fire hydrants in areas of the City where the spacing is found to exceed what is outlined by fire code.

Justification:

Within the City of Peoria there are some locations that fire hydrant spacing exceeds what is outlined by fire code. It is important to install fire hydrants in specified locations to ensure the City is to code. The cost to install 1 fire hydrant is approximately $3500. By allocating $50,000/year the city is able to install 14 in-fill fire hydrants a year. As development continues the city sees the need to monitor in-fill fire hydrant locations and have money available to install where needed.

CAPITAL PROJECT DETAIL

Water

Greenway Rd - 24-inch Waterline/91st-79th Ave

Project Location :Greenway Road

Project Number :UT00227

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$46,054	$0	$0	$0	$0	$0	$46,054
Water Expansion Unzoned	$0	$0	$0	$0	$4,264,182	$0	$0	$0	$0	$0	$4,264,182
Water Expansion Unzoned	$0	$0	$0	$0	$341,135	$0	$0	$0	$0	$0	$341,135
Water Utility	$0	$0	$4,263	$0	$0	$0	$0	$0	$0	$0	$4,263
Water Utility	$0	$0	$426,418	$0	$0	$0	$0	$0	$0	$0	$426,418
Total Cost	**$0**	**$0**	**$430,681**	**$0**	**$4,651,371**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,082,052**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$2,315	$3,343	$2,315	$2,315	$2,315	$12,603

Description:

This project will fund the design and construction of a 24-inch waterline along the Greenway Road alignment from 91st Avenue to 79th Avenue, crossing Loop 101. This line will become a section of a major north-south transmission pipeline for the City.

Justification:

To meet the growing water needs of the City and provide back up surface water from Greenway WTP to the Pyramid Peak WTP distribution area.

CAPITAL PROJECT DETAIL

Water

Greenway Water Treatment Plant 5 MGD Reservoir

Project Location :73rd and Greenway

Project Number :UT00175

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$0	$5,000	$54,000	$0	$0	$0	$59,000
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$5,000,000	$0	$0	$0	$5,000,000
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$400,000	$0	$0	$0	$400,000
Water Expansion Unzoned	$0	$0	$0	$0	$0	$500,000	$0	$0	$0	$0	$500,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$505,000**	**$5,454,000**	**$0**	**$0**	**$0**	**$5,959,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$9,600	$9,600	$9,600	$28,800

97

Description:

This project will construct a five-million gallon reservoir and install two new booster pumps at Greenway WTP. This will be a second reservoir at the Greenway site and bring the total on-site capacity to 10 million gallons.

Justification:

This reservoir will enable the plant to better manage the daily peaks and will maximize the plant's capacity. The added storage capacity will also facilitate blending of surface water with ground water to mitigate Arsenic water quality.

CAPITAL PROJECT DETAIL

Water

Greenway Water Treatment Plant Bromate Mitigation

Project Location :Greenway Water Treatment Plant

Project Number :UT00253

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$0	$800,000	$0	$0	$0	$0	$0	$0	$0	$800,000
Total Cost	**$0**	**$0**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Description:

This project will instill enhancements at the Greenway Water Treatment Plant to allow the plant to more efficiently treat Bromate. This will allow the plant to increase the amount of ozone used to disinfect the water, which in turn will assist in the removal of total organic carbon (TOC). TOC is a driving parameter in meeting the upcoming stage 2 Disinfection By-Product Rule, which goes into effect in 2012.

Justification:

This process enhancement is required for the Greenway WTP to ensure that the City can meet the new water quality requirements as outlined in the upcoming Stage 2 Disinfection By-Product Rule.

CAPITAL PROJECT DETAIL

Water

Happy Valley Rd - 16-inch Water/Terramar-LPP

Project Location :Happy V/Lk Plst Blvd-Terramar

Project Number :UT00199

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$14,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$14,000
Water Utility	$1,386,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,386,000
Total Cost	**$1,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$2,596	$2,596	$2,596	$2,596	$2,596	$2,596	$2,596	$2,596	$2,596	$23,364

Description:

This project includes the design and construction of sections of a 16-inch waterline along Happy Valley Road from Lake Pleasant Parkway to Terramar Blvd. To coordinate with the roadway construction, the Utilities Department will fund the construction of the sections of 16- inch waterline that would not be built by current or future developments along the roadway.

Justification:

Happy Valley Road will be constructed between Lake Pleasant Parkway and Terramar Blvd. To coordinate with the roadway project, it will be necessary to install a 16-inch waterline along sections of the roadway.

CAPITAL PROJECT DETAIL

Water

Integrated Utility infrastructure Master Plan

Project Location :Citywide

Project Number :UT00271

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$225,000	$0	$0	$0	$0	$225,000	$0	$0	$450,000
Water Expansion Unzoned	$0	$0	$200,000	$0	$0	$0	$0	$225,000	$0	$0	$425,000
Water Utility	$0	$0	$25,000	$0	$0	$0	$0	$0	$0	$0	$25,000
Total Cost	**$0**	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**	**$0**	**$0**	**$900,000**

Description:

This project will fund the integrated master plan for the City's water, wastewater and reuse systems.

Justification:

The City previously completed separate master plans for the water, wastewater and reuse systems. Completing these efforts as a single task will allow for better utilization of resources as well as unifying planning efforts.

CAPITAL PROJECT DETAIL

Water

Lake Pleasant Zone 8E Reservoir Booster Site

Project Location :Near Lake Pleasant

Project Number :UT00118

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$754,000	$0	$0	$0	$754,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$754,000**	**$0**	**$0**	**$0**	**$754,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$1	$59,260	$59,261

Description:

This is the land acquisition phase of the project. The site is expected to provide from six (6) to 36 million gallons of storage capacity and a pressure zone 8E booster pumping station.

Justification:

The storage site is planned to be located in the north part of the City, near Lake Pleasant in a strategic location. The reservoir(s) will provide operational storage, support peak demand and serve as an emergency water supply.

CAPITAL PROJECT DETAIL

Water

Lake Plsnt Pkwy -36inch Waterline/Dynamite-Loop303

Project Location :Lake Plsnt-Dynamite-Loop 303

Project Number :UT00148

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$6,797	$0	$57,882	$0	$0	$0	$0	$0	$0	$0	$64,679
Water Expansion Unzoned	$0	$0	$5,788,170	$0	$0	$0	$0	$0	$0	$0	$5,788,170
Water Expansion Unzoned	$679,750	$0	$0	$0	$0	$0	$0	$0	$0	$0	$679,750
Water Utility	$0	$0	$14,850	$0	$0	$0	$0	$0	$0	$0	$14,850
Water Utility	$0	$0	$1,485,150	$0	$0	$0	$0	$0	$0	$0	$1,485,150
Total Cost	**$686,547**	**$0**	**$7,346,052**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,032,599**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$6,535	$9,321	$6,535	$6,535	$28,926

Description:

This project includes the design and construction of a 36-inch waterline along Lake Pleasant Parkway from Dynamite Road to Loop 303. This waterline will be required to provide service to the Lake Pleasant Roadway Corridor and the northerly areas of the City located east of the Agua Fria River. This pipeline was recommended by the Water Infrastructure Master Plan.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. Transmission pipelines are required in the northern portions of Peoria where groundwater is not available. The water service in this area is dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

Lone Mtn Pkwy -16/36-inch Water/Lk Plsnt-El Mirage

Project Location :Northern Peoria

Project Number :UT00233

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$0	$34,194	$30,022	$0	$0	$0	$0	$0	$0	$0	$64,216
	$0	$253,290	$218,341	$0	$0	$0	$0	$0	$0	$0	$471,631
	$0	$3,166,120	$2,729,256	$0	$0	$0	$0	$0	$0	$0	$5,895,376
	$0	$0	$272,925	$0	$0	$0	$0	$0	$0	$0	$272,925
Water Expansion Unzoned	$54,054	$0	$0	$0	$0	$0	$0	$0	$0	$0	$54,054
Water Expansion Unzoned	$458,986	$0	$0	$0	$0	$0	$0	$0	$0	$0	$458,986
Water Expansion Unzoned	$27,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$27,500
Total Cost	**$540,540**	**$3,453,604**	**$3,250,544**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,244,688**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$8,529	$8,529	$8,529	$8,529	$8,529	$8,529	$10,152	$61,326

Description:

This project includes the design and construction of a 16-inch waterline (Lake Pleasant Parkway to Loop 303) and a 36-inch waterline (Loop 303 to El Mirage Road) along Lone Mountain Parkway. This line will be part of the Northern Transmission Loop to carry water between the Twin Buttes service areas and the Pyramid Peak service areas. The project will be timed with the construction of the Lone Mt. Parkway which is being done by the Vistancia Development.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area will be dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

Loop 303 Waterline Crossings

Project Location :303 and Jomax/Happy Valley

Project Number :UT00249

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$24,350	$0	$0	$0	$0	$0	$0	$0	$0	$0	$24,350
Water Expansion Unzoned	$245,709	$0	$0	$0	$0	$0	$0	$0	$0	$0	$245,709
Water Expansion Unzoned	$2,164,974	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,164,974
Total Cost	**$2,435,033**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,435,033**

Description:

This project will fund the construction of waterline segments to cross the Loop 303 at several major interchanges. The project is timed to coordinate with the design and construction of Loop 303.

Justification:

This crossing will be used to provide a unified water distribution system for the City. Installing these crossings during the construction of Loop 303 will save the City a considerable amount of money.

CAPITAL PROJECT DETAIL

Water

Miscellaneous Local Waterline Improvements

Project Location :Various Locations

Project Number :UT00203

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$15,000
Water Utility	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,500,000
Total Cost	**$151,500**	**$151,500**	**$151,500**	**$151,500**	**$151,500**	**$151,500**	**$151,500**	**$151,500**	**$151,500**	**$151,500**	**$1,515,000**

Description:

This project allows the Utilities Department to perform miscellaneous upgrades on local waterlines and to coordinate waterline extensions with new street construction projects

Justification:

This project will include any minor waterline repairs including system looping, and stubs, including those installed during road construction projects.

CAPITAL PROJECT DETAIL

Water

New River/Agua Fria USP

Project Location :NAUSRP

Project Number :UT00149

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$300,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$300,000
Total Cost	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$68,000	$68,000	$68,000	$68,000	$68,000	$68,000	$68,000	$68,000	$68,000	$68,000	$680,000

Description:

This project funded the construction of the New River Agua Fria Underground Storage Project (NAUSP). The facility is being constructed by Salt River Project (SRP) and Peoria has purchased capacity to recharge the effluent from the Butler Drive Water Reclamation Facility.

Justification:

This first phase of this facility has been constructed by SRP. This is where the Butler Drive Water Reclamation Facility effluent will be recharged. The FY09 funding will be for Peoria's portion of the second phase of the project.

CAPITAL PROJECT DETAIL

Water

Northern Ave - 16-inch Waterline/107 Ave-103 Ave

Project Location :Northern/107 Ave - 103 Ave

Project Number :UT00138

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$0	$0	$16,682	$0	$0	$0	$0	$0	$0	$16,682
Water Utility	$0	$0	$0	$1,489,990	$0	$0	$0	$0	$0	$0	$1,489,990
Water Utility	$0	$0	$0	$79,199	$0	$0	$0	$0	$0	$0	$79,199
Water Utility	$0	$0	$0	$98,999	$0	$0	$0	$0	$0	$0	$98,999
Total Cost	**$0**	**$0**	**$0**	**$1,684,870**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,684,870**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$1,905	$1,905	$1,905	$1,905	$1,905	$1,905	$1,905	$13,335

107

Description:

This project includes the design and construction of a 16-inch waterline along Northern Avenue from 107th Avenue to New River. This waterline will be required to provide service to the southern areas of the City located east of the Agua Fria River. This pipeline was recommended by the Water Infrastructure Master Plan.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area is dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

PRV Station upgrade Cactus and 91st

Project Location :91st and Cactus

Project Number :UT00261

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$243	$2,629	$0	$0	$0	$0	$0	$0	$0	$0	$2,872
Water Utility	$0	$19,468	$0	$0	$0	$0	$0	$0	$0	$0	$19,468
Water Utility	$0	$243,350	$0	$0	$0	$0	$0	$0	$0	$0	$243,350
Water Utility	$24,335	$0	$0	$0	$0	$0	$0	$0	$0	$0	$24,335
Total Cost	**$24,578**	**$265,447**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$290,025**

Description:

The project will replace two existing pressure reducing valve (PRV) stations with a single modern underground facility that will include SCADA control and monitoring. The station will allow for the transfer of water from pressure one 2 to pressure zone 1, within our distribution system. This project is timed to occur with a street improvement project at Cactus Road to 91st Avenue intersection.

Justification:

This project will replace aging equipment within our distribution system and provide us with more information/ Control about the movement of water in our system.

CAPITAL PROJECT DETAIL

Water

Pyramid Peak Water Treatment Plant - Upgrades

Project Location :67th Ave/Jomax Rd

Project Number :UT00037

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$801,005	$0	$0	$0	$0	$0	$0	$0	$0	$801,005
Water Utility	$0	$0	$1,732,333	$791,980	$0	$0	$0	$0	$0	$0	$2,524,313
Total Cost	**$0**	**$801,005**	**$1,732,333**	**$791,980**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,325,318**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$195,000	$243,000	$294,000	$350,000	$412,000	$480,000	$552,000	$552,000	$552,000	$552,000	$4,182,000

Description:

This is the Peoria portion of the upgrades to the City of Glendale Pyramid Peak Water Treatment Plant. The facility treats potable water supplied by the Central Arizona Project Canal. In FY10/11 Glendale will be change the plant from a chlorine gas disinfection system to on site generation of chlorine via Sodium Hypochloriate. In FY 11/12 Glendale will be upgrading portions of the original plant equipment. Peoria is responsible to reimburse 23 percent of the cost of plant expansion/upgrades.

Justification:

The Pyramid Peak WTP provides eleven million gallons per day of potable water to Peoria's water distribution system. Per our water Purchase agreement with Glendale, Peoria is responsible to fund 23 percent of any plant upgrades.

CAPITAL PROJECT DETAIL

Water

Remote Site Security Upgrades

Project Location :Various

Project Number :UT00262

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Utility	$0	$250,000	$250,000	$0	$0	$0	$0	$0	$0	$0	$500,000
Water Utility	$0	$250,000	$250,000	$0	$0	$0	$0	$0	$0	$0	$500,000
Total Cost	**$0**	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Description:

This project will fund security enhancements that are identified in the FY09 Utility Security Master Plan. Implementation of security countermeasures identified and prioritized in the security master plan. These counter measures include technological, procedural, and physical barrier solutions.

Justification:

In order to maintain service to city residents it is essential that operations of all facilities remain uninterrupted. Security breaches can lead to disruptions in the operation of the water distribution and sewer collection and treatment systems. Implementation of security grades will help maintain system operability.

CAPITAL PROJECT DETAIL

Water

Re-Use Distribution Lines

Project Location :Citywide

Project Number :UT00207

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$2,525	$22,725	$0	$0	$25,250
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$0	$2,250,000	$0	$0	$2,250,000
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$250,000	$0	$0	$0	$250,000
Water Utility	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$5,000	$10,000
Water Utility	$0	$0	$0	$0	$0	$0	$0	$0	$500,000	$500,000	$1,000,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$252,525**	**$2,272,725**	**$505,000**	**$505,000**	**$3,535,250**

Description:

This project provides funding for the design and construction of a booster station and transmission pipelines for a re-use water distribution system within the City.

Justification:

This money is allocated to construct the "purple pipe" lines that are defined in the Reuse Master Plan.

CAPITAL PROJECT DETAIL

Water

SCADA Equipment replacement

Project Location :Citywide

Project Number :UT00266

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$0	$0	$0	$0	$2,500,000	$2,500,000	$0	$0	$0	$5,000,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**	**$0**	**$0**	**$0**	**$5,000,000**

Description:

This project will fund the replacement and upgrade of SCADA equipment at 54 remote utility sites within the City. As the equipment ages and becomes obsolete new equipment needs to be installed to maintain the same level of service.

Justification:

Current technology is becoming obsolete. New technology will be required to service/monitor system.

CAPITAL PROJECT DETAIL

Water

SCADA Master Plan

Project Location :

Project Number :UT00251

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$125,000	$0	$0	$0	$0	$125,000	$250,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**	**$250,000**

Description:

This project will fund the update to the Utilities Department SCADA Master Plan every 5 years.

Justification:

The City has made a considerable investment in its utility SCADA system. The Master Plan helps to define the direction that the City needs to take with the system to ensure it remains technologically sound.

CAPITAL PROJECT DETAIL

Water

Security Master Plan

Project Location :

Project Number :UT00257

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Utility	$75,000	$0	$0	$0	$0	$75,000	$0	$0	$0	$0	$150,000
Water Expansion Unzoned	$75,000	$0	$0	$0	$0	$75,000	$0	$0	$0	$0	$150,000
Total Cost	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Description:

This project will conduct an assessment of the security of utility treatment plants and remote facilities. Potential threats will be identified and appropriate security upgrades will be designed and prioritized. A plan for implementation of these will include technological, procedural, and physical barrier solutions. This master plan will be coordinated with the completion of a security master plan for the City, which will be completed by the Public Works Dept.

Justification:

In order to maintain service to city residents it is essential that operations of all facilities remain uninterrupted. Security breaches can lead to disruptions in the operation of the water distribution and sewer collection and treatment systems. A plan that addresses security issues based on sensitivity of our facilities will help us maintain adequate service levels.

CAPITAL PROJECT DETAIL

Water

Strategic Business/Technology Master Plan Update

Project Location :City Wide

Project Number :UT00232

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$125,000	$0	$0	$0	$0	$125,000	$0	$250,000
Total Cost	**$0**	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**	**$0**	**$250,000**

Description:

This project provides consulting services to update the Strategic Business Master Plan for the Utilities Department every five years. This plan will ensure that the Utilities Department is planning for future business and technology advancements.

Justification:

In November 2004, the City of Peoria Utilities Department published a Strategic Business and Technology Plan. This plan identifies 37 projects that are associated directly with 14 Business processes. The business processes range from customer service to security to water quality, etc.

CAPITAL PROJECT DETAIL

Water

Twin Buttes 5 MGD WTP

Project Location :El Mirage and Lone Mountain Road

Project Number :UT00172

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$0	$0	$283,279	$265,627	$0	$0	$0	$0	$0	$0	$548,906
	$0	$0	$1,500,000	$0	$0	$0	$0	$0	$0	$0	$1,500,000
	$0	$0	$26,544,608	$26,562,260	$0	$0	$0	$0	$0	$0	$53,106,868
Water Expansion Unzoned	$9,410	$4,337	$0	$14,850	$0	$0	$0	$0	$0	$0	$28,597
Water Expansion Unzoned	$0	$343,318	$0	$1,485,150	$0	$0	$0	$0	$0	$0	$1,828,468
Water Expansion Unzoned	$940,590	$90,612	$0	$0	$0	$0	$0	$0	$0	$0	$1,031,202
Water Utility	$8,389	$19,800	$0	$0	$0	$0	$0	$0	$0	$0	$28,189
Water Utility	$0	$1,980,200	$0	$0	$0	$0	$0	$0	$0	$0	$1,980,200
Water Utility	$838,540	$0	$0	$0	$0	$0	$0	$0	$0	$0	$838,540
Total Cost	**$1,796,929**	**$2,438,267**	**$28,327,887**	**$28,327,887**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,890,970**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$1,322,000	$1,322,000	$1,322,000	$1,322,000	$976,000	$976,000	$976,000	$8,216,000

Description:

This project will fund the design and construction of a new water treatment plant (WTP) located on the CAP canal west of the Agua Fria River. The first phase of the plant will have a capacity of 5 million gallons per day (MGD). The WTP will be constructed to provide for future phased expansion up to an ultimate capacity of 40 MGD to serve the City's northern service area future needs.

Justification:

This WTP is required to provide for the regional water supply for the portion of the City located west of the Agua Fria River. The first phase of this plant will be constructed by the City and will be expanded in the future to serve new development.

CAPITAL PROJECT DETAIL

Water

Twin Buttes WTP Phase II

Project Location :Twin Buttes WTP

Project Number :UT00263

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$0	$16,362	$77,689	$0	$94,051
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$0	$0	$6,133,090	$0	$6,133,090
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$0	$1,636,130	$1,636,130	$0	$3,272,260
Water Utility	$0	$0	$0	$0	$0	$0	$0	$0	$99,010	$0	$99,010
Water Utility	$0	$0	$0	$0	$0	$0	$0	$0	$9,900,990	$0	$9,900,990
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,652,492**	**$17,846,909**	**$0**	**$19,499,401**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$450,000	$450,000	$900,000

Description:

This is first expansion of the Twin Buttes water treatment plant (WTP) to increase capacity by 5 MGD to bring the plant to a total capacity of 10 MGD. The WTP will be constructed to provide for future phased expansion up to an ultimate capacity of 40 MGD to serve the City's northern service area future needs.

Justification:

This WTP is required to provide for the regional water supply for the portion of the City located west of the Agua Fria River. The timing will depend upon updated growth projections. This phase of the plant will be constructed by the City and will be expanded in the future to serve new development. Developers may be asked to contribute to funding.

CAPITAL PROJECT DETAIL

Water

Union Hills -16inch Waterline/93rd Ave-Westbrook

Project Location :Union Hills/93rd Ave-Westbrook Pky

Project Number :UT00099

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$0	$0	$0	$0	$0	$0	$13,888	$0	$0	$13,888
Water Utility	$0	$0	$0	$0	$0	$0	$0	$1,176,966	$0	$0	$1,176,966
Water Utility	$0	$0	$0	$0	$0	$0	$0	$94,158	$0	$0	$94,158
Water Utility	$0	$0	$0	$0	$0	$0	$0	$117,697	$0	$0	$117,697
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,402,709**	**$0**	**$0**	**$1,402,709**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$1,845	$1,845	$3,690

Description:

This project provides for the design and construction of a 16-inch water line on Union Hills Drive from 93rd Avenue to Westbrook Parkway. This project will allow the distribution of surface water and fill in gaps or missing links in the existing distribution system.

Justification:

Major water transmission pipelines and booster stations are required to convey and deliver surface water. The transmission pipelines are City-wide facilities and will carry large volumes of water for several miles. The water service in this area is dependent on a centralized surface water treatment plant.

CAPITAL PROJECT DETAIL

Water

Utility Billing System

Project Location :83rd Ave and Cinnabar

Project Number :UT00160

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Wastewater Expansion	$0	$0	$0	$0	$0	$500,000	$0	$0	$0	$0	$500,000
Water Utility	$0	$0	$0	$0	$0	$1,500,000	$0	$0	$0	$0	$1,500,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Description:

This project is to replace the existing utility billing system with a new Customer Information System (CIS) for utility billing and revenue recovery. This system will interface with the IVR, M-Care (meter reading), Hansen, PeopleSoft, E-government and other utility revenue systems (or their future replacements). The system needs to be updated to allow it to handle new billing accounts as the city grows.

Justification:

After seven years of service, the current utility billing system is expected to reach the end of its operational lifecycle and should be scheduled for replacement. Over this period, staff anticipates that the current system's functionality and performance will likely degrade. It is also possible that after seven years, our current vendor may not provide support for older versions of its products. A planned future system replacement will utilize the most current technology and is expected to enhance functionality for staff and customers, while providing a stable, supportable platform for this critical system that will grow and accommodate the City's system requirements for another period of service.

CAPITAL PROJECT DETAIL

Water

Water Expansion Fee Update

Project Location :Various Locations

Project Number :UT00070

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$75,000	$0	$75,000	$0	$75,000	$0	$75,000	$0	$75,000	$0	$375,000
Total Cost	**$75,000**	**$0**	**$75,000**	**$0**	**$75,000**	**$0**	**$75,000**	**$0**	**$75,000**	**$0**	**$375,000**

Description:

This project will provide funds to hire a consultant to update the water expansion fees.

Justification:

This update will be done every two years. Work will be coordinated with Utilities and Finance Departments.

CAPITAL PROJECT DETAIL

Water

Water Resource Master Plan Update

Project Location :Various Locations

Project Number :UT00113

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Resource Project	$0	$360,000	$0	$0	$0	$0	$360,000	$0	$0	$0	$720,000
Total Cost	**$0**	**$360,000**	**$0**	**$0**	**$0**	**$0**	**$360,000**	**$0**	**$0**	**$0**	**$720,000**

Description:

This project provides consulting services to update the City's Water Resource Master Plan. The Water Resource Master Plan is updated on a five-year periodic basis. The Master Plan identifies the amount of water required to support the current and the long-term needs of the City. The Master Plan reviews all currently available water resources and identifies potential future resources. The plan examines the regulations which define the ways in which water resources may be used.

Justification:

The Water Resource Master Plan is important to assure a reliable and long-term water supply for the City. This plan is updated every 5 years to ensure that the latest information is utilized in planning resources for the future.

CAPITAL PROJECT DETAIL

Water

Well and Reservoir Reconditioning

Project Location :City Wide

Project Number :UT00206

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$14,294	$0	$5,000	$5,000	$5,000	$5,000	$10,000	$10,000	$10,000	$10,000	$74,294
Water Utility	$29,108	$0	$0	$0	$0	$0	$0	$0	$0	$0	$29,108
Water Utility	$1,363,858	$0	$500,000	$500,000	$500,000	$500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$7,363,858
Water Utility	$36,385	$0	$0	$0	$0	$0	$0	$0	$0	$0	$36,385
Total Cost	**$1,443,645**	**$0**	**$505,000**	**$505,000**	**$505,000**	**$505,000**	**$1,010,000**	**$1,010,000**	**$1,010,000**	**$1,010,000**	**$7,503,645**

Description:

This project provides funding to perform major maintenance and upgrades on reservoirs wells and pumpstations within the water distribution system sites are selected each year as determined by the operations plan. FY09 will focus on the rehabilitation of the Stone well and Reservoir site.

Justification:

This project provides selected reservoirs to be reconditioned on the internal and external surfaces. Additionally, this provides for the removal and reconditioning of selected deep well pumps. The city has been draining reservoirs periodically to evaluate the reservoir structure and placing them on a priority list.

CAPITAL PROJECT DETAIL

Water

Well Head Water Quality Mitigation

Project Location :Citywide

Project Number :UT00272

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$0	$0	$0	$2,000	$200,000	$0	$0	$0	$0	$202,000
Water Utility	$0	$0	$0	$0	$198,000	$1,800,000	$0	$0	$0	$0	$1,998,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,200,000**

Description:

Design and construction of water treatment equipment that address unique water quality issues related to individual well sites. These installations will be located at the individual sites. They will monitor and minimized regulated water constituents to permitted levels.

Justification:

Regulatory agencies require water providers to maintain water constituents such as arsenic, nitrate, and others within permitted levels. Some new regulations have reduced the maximum allowable concentrations. The City of Peoria has taken some wells out of service and needs to implement mitigation measures in order to meet these new regulations for some of our existing sites.

CAPITAL PROJECT DETAIL

Water

Wells - New Construction

Project Location :Various

Project Number :UT00117

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$15,340	$0	$15,340	$0	$15,340	$0	$15,340	$0	$15,340	$76,700
Water Expansion Unzoned	$0	$454,000	$900,000	$454,000	$900,000	$454,000	$900,000	$454,000	$900,000	$454,000	$5,870,000
Water Expansion Unzoned	$0	$130,000	$0	$130,000	$0	$130,000	$0	$130,000	$0	$130,000	$650,000
Water Expansion Unzoned	$0	$100,660	$0	$100,660	$0	$100,660	$0	$100,660	$0	$100,660	$503,300
Water Expansion Unzoned	$0	$0	$50,000	$0	$50,000	$0	$50,000	$0	$50,000	$0	$200,000
Water Expansion Unzoned	$0	$50,000	$0	$50,000	$0	$50,000	$0	$50,000	$0	$50,000	$250,000
Total Cost	**$0**	**$750,000**	**$950,000**	**$750,000**	**$950,000**	**$750,000**	**$950,000**	**$750,000**	**$950,000**	**$750,000**	**$7,550,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$20,100	$40,200	$40,200	$60,300	$60,300	$80,400	$80,400	$100,500	$100,500	$582,900

Description:

The City has converted to surface water as the primary water supply but it will still be necessary to continue to drill new wells to meet future City water demands. These wells will be used to recover water which is available to the City through the Butler Water Reclamation Facility and the Beardsley Water Reclamation Facility recharge process.

Justification:

Surface water may be interrupted during periods of extreme drought or in the event of a failure in the canal delivery system. In addition, the CAP or SRP canal system will need to be shut down during dry-ups for maintenance and repairs.

CAPITAL PROJECT DETAIL

Water

West Agua Fria Water Lines

Project Location :Jomax and El Mirage Road

Project Number :UT00170

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$15,890	$8,140	$5,090	$0	$0	$0	$0	$0	$0	$0	$29,120
Water Expansion Unzoned	$1,589,000	$814,000	$509,000	$0	$0	$0	$0	$0	$0	$0	$2,912,000
Total Cost	**$1,604,890**	**$822,140**	**$514,090**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,941,120**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$34,017	$34,017	$34,017	$34,017	$24,872	$27,023	$29,174	$217,137

Description:

This project provides for additional transmission capacity in the water system in the Vistancia area. The Vistancia Utilities Master Plan identifies specific water transmission lines that can be increased above Vistancia's requirements, which will support growth by providing water to new developments in the surrounding areas.

Justification:

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

CAPITAL PROJECT DETAIL

Water

Western Area CAP Pump Station

Project Location :163rd Ave and Jomax

Project Number :UT00274

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Utility	$0	$0	$0	$10,000	$0	$0	$0	$0	$0	$0	$10,000
Water Utility	$0	$0	$0	$10,000	$0	$0	$0	$0	$0	$0	$10,000
Water Utility	$0	$0	$0	$990,000	$0	$0	$0	$0	$0	$0	$990,000
Total Cost	**$0**	**$0**	**$0**	**$1,010,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,010,000**

Description:

The project will upgrade the design and construction of the CAP station that provides raw water to the Quintero Water Treatment Facility. Potential solutions include the modification of pump capacity and intake canal structure.

Justification:

The new design will address the existing operational needs of the Quintero Development. It will also increase system reliability and reduce maintenance costs.

CAPITAL PROJECT DETAIL

Water

Zone 2/3 Booster Station

Project Location :Greenway and 91st Ave

Project Number :UT00136

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$4,420	$50,785	$0	$0	$0	$0	$55,205
Water Expansion Unzoned	$0	$0	$0	$0	$0	$4,424,178	$0	$0	$0	$0	$4,424,178
Water Expansion Unzoned	$0	$0	$0	$0	$0	$354,000	$0	$0	$0	$0	$354,000
Water Expansion Unzoned	$0	$0	$0	$0	$442,000	$0	$0	$0	$0	$0	$442,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$446,420**	**$4,828,963**	**$0**	**$0**	**$0**	**$0**	**$5,275,383**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$12,600	$12,600	$17,910	$53,951	$97,061

Description:

This project includes land acquisition, design and construction of the Zone 2/3 Water Booster Station adjacent to the Desert Harbor Well site located at Greenway Road and 91st Avenue. This project coincides with the completion of a 24- inch waterline on 91st Avenue (UT00226) and across Greenway Road (UT00227). This booster station and the transmission lines will allow the City to efficiently move large volumes of water in our system to meet the demands of growth.

Justification:

This Booster Station and related transmission lines will allow the City to provide water to meet the demands in Zone 3.

CAPITAL PROJECT DETAIL

Water

Zone 5/6 E Well Reservoir Booster Site

Project Location :Vistancia Area

Project Number :UT00268

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Water Expansion Unzoned	$0	$0	$0	$0	$0	$0	$400,000	$0	$0	$0	$400,000
Water Expansion Unzoned	$0	$0	$0	$0	$0	$50,000	$0	$0	$0	$0	$50,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$400,000**	**$0**	**$0**	**$0**	**$450,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$46,000	$46,000	$46,000	$138,000

Description:

This project will serve the zone 5E pressure zone, with construction of a wellfield, booster pump station and reservoir.

Justification:

The project cost estimate includes purchase of land only. As the area develops near Loop 303 land prices will increase and availability will decrease. Purchase of land now will defray higher costs in the future.

CAPITAL PROJECT DETAIL

Operational Facilities

Additional Municipal Office Complex Building

Project Location :Municipal Office Complex

Project Number :PW00385

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General Government Dev Fee	$0	$0	$0	$0	$0	$0	$0	$0	$2,229,315	$10,000,000	$12,229,315
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,229,315**	**$10,000,000**	**$12,229,315**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$400,000	$400,000	$800,000

Description:

This project will expand the Municipal Office Complex with the addition of a 40,000 square-foot building along with major modifications to the east parking structure. The building will provide community meeting space, training facilities for employees, and potential areas for staff support such as child care, dining facilities, study areas, bicycle and multi-modal transportation changing facilities, and physical fitness. This project will also provide additional space for operating departments.

Justification:

This request is to address additional general office space on the Municipal Office Complex

CAPITAL PROJECT DETAIL

Operational Facilities

Asphalt Replacement-Southern MOC

Project Location :Southern MOC

Project Number :PW01199

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$250,000	$250,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**

Description:

Asphalt replacement at aprons and parking areas for heavy equipment

Justification:

Heavy trucks and equipment deteriorate pavement over time.

CAPITAL PROJECT DETAIL

Operational Facilities

Asset Management System Replacement

Project Location :City Hall Campus

Project Number :IT00004

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$2,000,000	$0	$0	$0	$0	$0	$0	$2,000,000
Total Cost	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$700,000

Description:

This is to request funding for replacement of the City's existing asset management system (Hansen).

Justification:

The current asset management system was implemented approximately 9 years ago and manages $1 to $2 billion in City assets. This includes all City infrastructure, buildings, streets, water and sewer lines, vehicles, equipment, etc. The current system is approaching the end of its life cycle and the future availability of vendor support is unknown.

CAPITAL PROJECT DETAIL

Operational Facilities

City Hall Campus Construction Staging and Parking

Project Location :Municipal Office Complex

Project Number :PW00503

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$202,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$202,000
Total Cost	**$202,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$202,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$18,000	$36,000	$36,000	$18,000	$0	$0	$0	$0	$0	$0	$108,000

Description:

Starting in the summer of 2008 three major construction projects will be in process on the Municipal Office Complex site. The projects are the renovation and expansion of the Courts building, the renovation of City Hall, and the construction of a new park just south of the City Hall. This request is inteded to be located just east of 83rd Ave in an alignment with Cinnabar.

Justification:

The three major projects on the campus will require construction laydown, and staging in addition to parking for contractors who will be working on the Municipal Office Complex site. Appropriate space for these activities will allow the contractors more efficiency in their activities which should provide an offset to project costs.

CAPITAL PROJECT DETAIL

Operational Facilities

City Hall Complex Mechanical Systems Replacement

Project Number :PW00345

Project Location :83rd Avenue and Monroe

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Municipal Office Complex R	$1,366,876	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,366,876
Total Cost	**$1,366,876**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,366,876**

Description:

The current mechanical systems in place at the City Hall complex are relatively old and are in need of replacement. Due to future renovations/expansions to the city hall complex, upgrades to the chiller capacity need to occur prior to any planned expansions on the campus. In FY06, the Facilities Division consulted with Energy System Design to conduct an analysis of the mechanical systems currently used by the city hall complex. This analysis established a master replacement plan for existing systems and provided recommendations regarding the replacement and upgrades needed to our existing systems, including the chillers currently in use. Based on the information received, Public Works is recommending that the city replace the existing central chillers in city hall along with the control systems and electrical upgrades.

Justification:

The mechanical system that provides an appropriate working environment within the Municipal Office Complex buildings is approaching projected end of life. Replacement of the systems will assure an ongoing appropriate environment for administrative fuctions of the city in a cost effective manner.

CAPITAL PROJECT DETAIL

Operational Facilities

City Parks Parking Lots - Asphalt Replacement

Project Location :Various locations

Project Number :PW00995

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$60,000	$747,000	$0	$50,500	$0	$0	$0	$0	$0	$857,500
Total Cost	**$0**	**$60,000**	**$747,000**	**$0**	**$50,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$857,500**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$11,160	$11,160	$11,160	$11,160	$11,160	$11,160	$0	$66,960

Description:

Replace asphalt in certain City Parks parking lots due to deteriorated asphalt. The work would be to add curb and gutter where no curb and gutter exists, plus remove and re-grade the base and then replace asphalt. Also replace broken concrete where needed and then re-stripe the parking area. This also has ongoing maintenance for 15 years and beyond to keep these parking lots in an acceptable condition at all times. Reconstruct park parking lots as stated below in 2011. Apply TRMSS rubber seal and re-stripe in 2013. Apply another TRMSS rubber sealer and restripe 2019.

Justification:

Some of the City Parks parking lots listed below have had a surface treatment in the last few years to buy some time before the inevitable replacement is needed. Community Services funded the surface treatment. These City Parks did not have any surface treatment prior to Street Maintenance adding them to the Hansen inventory to assist Community Services in providing future projections of when maintenance work would be needed for the parking lots at these 10 parks: Alta Vista, Apache, Arrowhead Shores, Deer Village, Parkridge, Sunnyslope, Sweetwater, Westgreen, Windrose, Monroe north side.

CAPITAL PROJECT DETAIL

Operational Facilities

City Wide Security Study and Implementation

Project Location :City Wide

Project Number :PW00506

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000
Total Cost	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$450,000

Description:

This project request is to initiate a City wide security study for all City facilities and also addresses implementation in the form of physical modifications and equipment to support ongoing operations.

Justification:

City buidings throughout the City need to be evaluated from a security perspective and the findings of the study and funding needs to be identified for implementation.

CAPITAL PROJECT DETAIL

Operational Facilities

Community Works Program

Project Number :COP0001

Project Location :Various

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,000,000
Streets	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,000,000
Total Cost	**$1,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Description:

The City of Peoria Community Works Program is a proposed program to provide annual budget for projects that are of a more local benefit or that may arise during the fiscal year and are not identified in the City's annual CIP.

Justification:

The program will provide a mechanism to fund projects: 1) that Council feels are advantageous to meet the City's mission 2) Present a timely opportunity that could be missed if pursued under the regular CIP approval process or 3) Address an immediate need that cannot or should not wait for the regular CIP approval process.

CAPITAL PROJECT DETAIL

Operational Facilities

Enterprise Cashiering System Upgrades

Project Location :City Hall

Project Number :MS00003

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$65,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$65,000
Wastewater Expansion	$0	$65,000	$0	$0	$0	$0	$0	$0	$0	$0	$65,000
Water Utility	$0	$65,000	$0	$0	$0	$0	$0	$0	$0	$0	$65,000
Total Cost	**$65,000**	**$130,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$195,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$50,000

Description:

The current software for cashiering services will no longer be supported after calendar year 2010. An upgrade or replacement of the software will be required in order to continue taking customer payments for the three areas using the system - Community Development, Utilities, and Sales Tax.

Justification:

The software will no longer be supported and will require an upgrade.

CAPITAL PROJECT DETAIL

Operational Facilities

Interactive Voice Response System Replacement

Project Location :City Hall

Project Number :MS00002

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$120,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$120,000
Wastewater Utility	$120,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$120,000
Water Utility	$120,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$120,000
Total Cost	**$360,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$360,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$100,000

Description:

The Interactive Voice Response System is used to answer customer phone calls about their utility accounts. It provides account information, accepts payments, and processes certain types of service requests. The current system was installed in 1999 and is outdated. Newer technology has features like voice recognition and "screen pop" capability. The "screen pop" feature keeps the customer's account information with the telephone call as it is routed and brings up the account instantly on screen if the call is transferred to a Customer Service Representative. This means the customer does not need to repeat their account information when they speak to the CSR.

Justification:

Customers have requested the features available in the newer technology. These features provide better service to our customers. They may also result in more calls being handled without the need for a CSR.

CAPITAL PROJECT DETAIL

Operational Facilities

Land Purchase/N. Municipal Support Svcs Facility

Project Location :Northern Peoria

Project Number :PW00215

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$17,640,000	$0	$0	$0	$0	$0	$0	$17,640,000
Total Cost	**$0**	**$0**	**$0**	**$17,640,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,640,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$4,000,000	$4,090,000

Description:

The purchase of approximately forty (40) acres of unimproved land, identified as an industrial land use in the Master Plan or zoning (PI-1, I-1, or I-2), within the northern area of the City (south of SR 74 and north of the proposed 303 alignment, proximate to Lake Pleasant Parkway) for the purpose of having available land for City operations and facilities of an industrial nature if needed. In addition, a consultant has interviewed and made a preliminary determination concerning building and improvments for the conceptual site. These conceptual elements have been included in this request

Justification:

While no formal plans exist for the construction of general-purpose municipal facilities in the far northern area, such a use is almost certain to become necessary within the foreseeable future. There are several benefits of adopting the course of action recommended above.

Cost Certainty

By purchasing now, the City can plan around fixed land costs.

Stability

Long-term facilities planning, including the development of a Facilities Master Plan, would be greatly simplified by the acquisition of land in the vicinity of a known future need.

Low Risk

Even if the City ultimately decides that a facility in the northern area, or on the site chosen, is inopportune, the value of the land thus acquired is unlikely to substantially diminish:

Visionary Leadership

The long-term viability of any large community springs from the diversity of its land uses, such that a change in market tastes or productivity in one sector is balanced by a reciprocal change in another.

CAPITAL PROJECT DETAIL

Operational Facilities

Municipal Courts Expansion

Project Number :PW00360

Project Location :Municipal Office Complex

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General Government Dev Fee	$4,604,209	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,604,209
Proposed GO Bonds	$4,950,600	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,950,600
Total Cost	**$9,554,809**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,554,809**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$170,000	$170,000	$170,000	$170,000	$170,000	$170,000	$170,000	$170,000	$170,000	$170,000	$1,700,000

Description:

The 2003 Municipal Office Complex Master Plan identified a need to add additional space to support effective operation of the Municipal Court. Staff is updating the Courts Master Plan that is anticipated to result in the need for an additional 17,000 square feet of building space to support the operation of the Courts administration along with that of the City Prosecutor. As part of this project, the floor plan of this building will be updated to accommodate changes in technology, security needs, and update key building systems to current code requirements. This request does not include emergency power for building. Additiional cost for this item is $750K.

Justification:

Court staff believes that a master courts plan will indicate that additional space is needed now.

CAPITAL PROJECT DETAIL

Operational Facilities

Oldtown Area Improvements

Project Number :ED00004

Project Location :Oldtown Area

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$0	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$200,000
Total Cost	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Description:

Project to identify facilities and placemark funding for targeted enhancements to the Oldtown area. Project may include infrastructure and facility improvements, as well as contributions to private development efforts.

Justification:

The goal of the project is to help build Downtown Peoria as a more traditional downtown, with a vibrant pedestrian-friendly central place for shopping, working, living and entertainment. The current focus is on the large block bounded by Grand Avenue, Cinnabar to the South, between 83rd and 87th Avenues..

CAPITAL PROJECT DETAIL

Operational Facilities

Peoria Transit Center Site Study

Project Location :83rd & Peoria

Project Number :PW00325

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$0	$0	$1,627,750	$0	$0	$0	$0	$0	$0	$0	$1,627,750
Transportation Sales Tax	$75,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$75,000
Total Cost	**$75,000**	**$0**	**$1,627,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,702,750**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$0	$480,000

Description:

Regional transportation improvements through Maricopa County ballot measure 400 were approved by the voters in November, 2004. This initiative included various transit improvements including a Transit Center generally located at 83rd Avenue and Peoria Avenue. Funding for the transit center will come from an outside source while City funding is required for a site selection study.

Justification:

While the design and construction of this facility is paid for by Prop 400 funding, the siting study and the subsequent ongoing operation and maintenance is the responsibility of the City.

CAPITAL PROJECT DETAIL

Operational Facilities

Reconstruct/Renovate City Office Space

Project Number :PW00320

Project Location :Municipal Office Complex

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$6,276,592	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,276,592
Municipal Office Complex R	$3,705,295	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,705,295
Total Cost	**$9,981,887**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,981,887**

Description:

The 2003 Municipal Center Master Plan anticipates a number of changes in use of space in the City Hall building once the Development Services building is completed. In addition, the City Hall building support systems will be 17 years old and in need of renovation and/or replacement at that time. Starting in FY07, staff identified funding needs to initiate the design process along with construction activities through FY10. As part of this project, the floor plan of the building will be updated to accommodate changes in technology, security needs, and update key building systems to current code requirement. The City Hall building was also designed and constructed prior to ADA (American's Disability Act) and while a significant number of adjustments were made to the building in an attempt to meet the intent of the law, there are areas that do not comply to the law.

Justification:

This project is needed to ensure funding is programmed to accommodate required annual space use adjustments, and future renovations to Municipal Office Complex building space.

CAPITAL PROJECT DETAIL

Operational Facilities

Relocate Emergency Operations Center

Project Location :Municpal Office Complex

Project Number :PW00508

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000
Total Cost	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**

Description:

The purpose of this project is to relocate the emergency operations center from the current location in the Public Safety Administration building to the area identified as the Peoria Room. It will take significant modifications to the mechanical and electrical systems in the building to accomplish this. The first phase of this project is to assess the systems within the building and the costs associated with making required modifications. Based upon the results of the evaluation it is anticipated that additional funding will be requested during the FY10 CIP process.

Justification:

The current emergency operations center is too small for the anticipated activity and number of staff that result during a major incident in the City. Moving the center to a larger space in the building would accommodate this need.

CAPITAL PROJECT DETAIL

Operational Facilities

Renovate Council Chambers

Project Number :PW00510

Project Location :Municipal Office Complex

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$132,000	$1,068,000	$0	$0	$0	$0	$0	$1,200,000
Total Cost	**$0**	**$0**	**$0**	**$132,000**	**$1,068,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Description:

The purpose of this project is to provide funding to renovate the Council Chambers in FY12. At that time the building will be 20 years old and in need of replacement of interior elements along with mechanical, electrical, and life safety systems. This project request does not include equipment associated with Channel 11 broadcast capabilities.

Justification:

At the 20 year mark the interior elements and building support systems will be at the end of normal useful life. This building is a focus point for the citizenry interface to municipal processes.

CAPITAL PROJECT DETAIL

Operational Facilities

Renovate Main Library

Project Location :Municipal Office Complex

Project Number :PW00509

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$616,000	$4,984,000	$0	$0	$0	$0	$0	$5,600,000
Total Cost	**$0**	**$0**	**$0**	**$616,000**	**$4,984,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,600,000**

Description:

The purpose of this project is to identify funding to renovate the Main Library at the Municipal Office Complex starting in FY12. At that time, the building will be 20 years old and in need of updating the internal building elements along with the support systems associated with HVAC, security, and life saftey.

Justification:

This building is a significant center of citizen activity and at the twenty year mark will require significant renovation of interior space to accommodate citizen needs.

CAPITAL PROJECT DETAIL

Operational Facilities

Replace/upgrade HVAC systems at team clubhouses

Project Location :Peoria Sports Complex

Project Number :PW00511

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$200,000	$1,800,000	$0	$0	$0	$0	$0	$0	$0	$2,000,000
Total Cost	**$0**	**$200,000**	**$1,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Description:

This project is to replace/upgrade the HVAC systems in the Mariner's and Padre's clubhouses. These systems are beyond their useful life.

Justification:

The systems in each clubhouse are water source heat pump systems. These systems have a useful life of 15 years. We are now beyond the useful life. There have also been square foot additions to the buildings that have stressed the capacity of these systems. The replacement of these systems will provide an appropriate environment for the teams and efficiency concerning electrical a gas consumption and reduce repair expenses.

CAPITAL PROJECT DETAIL

Operational Facilities

Rio Vista Emergency Generator

Project Location :Rio Vista Recreation Center

Project Number :PW00502

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$430,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$430,000
Total Cost	**$430,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$430,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$42,400	$42,400	$42,400	$42,400	$42,400	$42,400	$42,400	$42,400	$42,400	$381,600

Description:

The Rio Vista Recreation facility was built with limited emergency power capability. Since the design phase of this building, it has been determined that the facility would be a likely location for a cooling center for citizens during extended power outages in the City. This request would provide the necessary electrical power to run the entire building during an emergency.

Justification:

The availability of cooling centers within the City are severly lacking. This project creates a location for this activity.

CAPITAL PROJECT DETAIL

Operational Facilities

Sports Complex Asphalt Replacement

Project Number :PW00994

Project Location :83rd. Ave. and Stadium Way

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$2,756,000	$0	$100,000	$2,856,000
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,756,000**	**$0**	**$100,000**	**$2,856,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$53,700	$53,700	$0	$107,400

Description:

Crack fill and apply a TRMSS rubber seal to the entire paved areas in 2007. For year 2015, reconstruct the parking lot by removing existing asphalt, re-grade and compact the base, place 3 inches of new asphalt for 149,000 square feet. Also remove and replace any broken areas and add new concrete where needed. Re-stripe complete parking area. To preserve the new asphalt, apply a Plastic Seal and re-stripe in 2018.

Justification:

The existing asphalt areas at the Sports Complex have had little maintenance or preservation work done to it to ensure a proper life cycle. There are also signs of structural base failure in some areas. Although the asphalt was crack filled and had a surface treatment 3 years ago, there is cracking that is reflecting through to the surface. Aesthetically in 9 years the asphalt will need to be replaced and a plastic seal applied 2-3 years later. This is not a public street and maintenance is not funded by HURF; however Streets maintenance staff is keeping the paving inventory and the history to assist Community Services. Funding will need to come from the appropriate funding source.

CAPITAL PROJECT DETAIL

Operational Facilities

Transit Park and Ride Lot

Project Location :TBD

Project Number :PW00335

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$0	$3,832,620	$0	$0	$0	$0	$0	$0	$0	$0	$3,832,620
Total Cost	**$0**	**$3,832,620**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,832,620**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0	$350,000

Description:

Regional transportation improvements through Maricopa County ballot measure 400 were approved by voters in November 2004. This initiative included various transit improvements including a new Park and Ride lot in Peoria. This request is for a site evaluation study to be funded by the city and the remaining project funds will come from RPTA.

Justification:

While the design and construction of the park and ride lot is funded by way of Prop 400, the City of Peoria is responsible for conducting a siting study and the subsequent ongoing operation and maintenance of the facilty.

CAPITAL PROJECT DETAIL

Streets

67th Av & Cactus Rd Intersection Improvements

Project Location :67th Av & Cactus Rd (west leg)

Project Number :EN00078

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$0	$0	$129,524	$307,008	$1,342,359	$0	$0	$0	$0	$1,778,891
Total Cost	**$0**	**$0**	**$0**	**$129,524**	**$307,008**	**$1,342,359**	**$0**	**$0**	**$0**	**$0**	**$1,778,891**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$10,077	$10,077	$10,077	$10,077	$40,308

Description:

This project is for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and additional through lanes determined through an analysis and projection of traffic data. This project is for the City of Peoria share of the improvements (west leg primarily) since the intersection is under the control of the City of Glendale. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, including reparations to and accommodations to the harmed, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lightging, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, leading to motorists taking risks, which in turn compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

67th Av & Peoria Av Intersection Improvements

Project Location :67th Av & Peoria Av (west leg)

Project Number :EN00080

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$0	$0	$131,262	$1,104,599	$0	$0	$0	$0	$0	$1,235,861
Total Cost	**$0**	**$0**	**$0**	**$131,262**	**$1,104,599**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,235,861**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$10,074	$10,074	$10,074	$10,074	$10,074	$50,370

Description:

This project is for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and additional through lanes determined through an analysis and projection of traffic data. This project is for the City of Peoria share of the improvements (west leg primarily) since the intersection is under the control of the City of Glendale. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, including reparations to and accommodations to the harmed, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lightging, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, leading to motorists taking risks, which in turn compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

67th Av & Thunderbird Rd Intersection Improvements

Project Location :67th Av and Thunderbird Rd (west leg)

Project Number :EN00077

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$0	$0	$172,231	$453,024	$1,481,066	$0	$0	$0	$0	$2,106,321
Total Cost	**$0**	**$0**	**$0**	**$172,231**	**$453,024**	**$1,481,066**	**$0**	**$0**	**$0**	**$0**	**$2,106,321**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$9,859	$9,859	$9,859	$9,859	$39,435

Description:

This project is for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and additional through lanes determined through an analysis and projection of traffic data. This project is for the City of Peoria share of the improvements (west leg primarily) since the intersection is under the control of the City of Glendale. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, including reparations to and accommodations to the harmed, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lightging, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, leading to motorists taking risks, which in turn compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

67th Av; Pinnacle Peak to Happy Valley

Project Number :EN00100

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$0	$0	$1,068,064	$0	$7,193,701	$0	$0	$0	$0	$0	$8,261,765
Streets Zone 2 Dev.	$0	$0	$0	$0	$7,464,277	$0	$0	$0	$0	$0	$7,464,277
Transportation Sales Tax	$0	$0	$1,089,425	$2,673,792	$0	$0	$0	$0	$0	$0	$3,763,217
Total Cost	**$0**	**$0**	**$2,157,489**	**$2,673,792**	**$14,657,978**	**$0**	**$0**	**$0**	**$0**	**$0**	**$19,489,259**

Description:

This project is for the design, ROW acquisition, construction and construction administration for the widening of 67th Avenue between Pinnacle Peak Road and Happy Valley Road to 5-lanes with bike lanes. The final outside two lanes will be required in 2020 and will be constructed by the City of Phoenix after roadway is annexed to them. The drainage portion of this project is a separate regional drainage project that must be completed prior to the construction of the roadway widening or simultaneously with the construction of the roadway widening. To provide immediate traffic congestion relief, a separate interim pavement widening project was identified, designed, and constructed in July/Aug of 2006. These improvements will provide a min. 2-1-2 pavement section from Pinnacle Peak to Happy Valley Rd, however these improvements will require removal and replacement when the ultimate improvements get constructed in 2010/2011.

Justification:

The recent developments in the vicinity have resulted in traffic backups on the existing two lane roadway. Some of the adjoining properties are rural residential where roadway improvements to 67th Av. were not demanded and are not hereby expected. These "Lost Opportunities" for roadway widening leaves continuity gaps in what would be expected to be a 5-lane roadway (2:1:2). The ultimate roadway will be 6 lanes in the future. The DCR will determine the costs, proportionate agency participation, preliminary plans and improvement alternatives to solve these issues. OUTSIDE SOURCES - This project assumes the City of Peoria will be the lead agency and a future IGA will be executed with MCDOT. MCDOT will reimburse the City for 50% of the design, construction and post design service costs.

CAPITAL PROJECT DETAIL

Streets

67th Av; Thunderbird Rd to the ACDC

Project Number :EN00143

Project Location :67th Av from Thunderbird Rd to the ACDC Channel

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$202,101	$1,319,858	$0	$0	$0	$0	$0	$0	$0	$0	$1,521,959
Total Cost	**$202,101**	**$1,319,858**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,521,959**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$1,281	$1,281	$1,281	$1,281	$1,281	$1,281	$1,281	$1,281	$10,248

Description:

This project is to provide for the design, construction, and construction administration of sidewalk improvements, street light improvements, necessary screening, landscape and irrigation improvements, utility relocations, conversion of overhead power lines, and right-of-way acquisition along the west side of 67th Avenue. The City of Glendale currently has a CIP project to design the 67th Avenue street improvements including curb & gutter in FY 07 and construct the improvements in FY08. This project will acquire the necessary right-of-way and complete the roadway improvements located behind the curb.

Justification:

Currently, the portion of 67th Avenue west of the curb and gutter line are located within the City of Peoria jurisdiction. In accordance with an agreement with the City of Glendale, the City of Peoria will participate in the design and construction the street improvements located west of the curb and gutter line. As mentioned above, Glendale will be designing the improvements in FY 07 and constructing the improvements in FY 08. The improvements are for the safety, health and convenience of the motorist along 67th Av. and the adjoining Peoria residents. Staff recommends that Peoria's portion of the project be designed and constructed simultaneously with the Glendale project.

CAPITAL PROJECT DETAIL

Streets

75th Av & Cactus Rd Intersection Improvements

Project Location :75th Av & Cactus Rd

Project Number :EN00088

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$0	$0	$0	$0	$0	$876,783	$1,188,616	$4,926,695	$0	$6,992,094
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$876,783**	**$1,188,616**	**$4,926,695**	**$0**	**$6,992,094**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$16,891	$16,891

Description:

This project is for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and add additional through lanes determined through an analysis and projection of traffic data. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscaping irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

Based on future traffic projections Cactus Road and 75th Avenue will need to be widened to three lanes each direction. Median improvements will increase safety, help control access, and reduce conflicts. The intersection of 75th Avenue and Cactus Road will have to be widened to provide the needed intersection capacity. The intersection improvements will also improve efficiency by reducing delay to motorists.

CAPITAL PROJECT DETAIL

Streets

75th Av & Peoria Av Intersection Improvements

Project Location :75th Av & Peoria Av

Project Number :EN00081

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$0	$0	$0	$0	$0	$0	$0	$681,959	$556,487	$1,238,446
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$681,959**	**$556,487**	**$1,238,446**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$17,452	$17,452

Description:

This project includes design, ROW, construction, and construction administration for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and add additional through lanes determined through an analysis and projection of traffic data. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscaping irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

This project has been identified as one of the top priorities to be widened to three lanes each direction and a median. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lighting, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, which compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

75th Av & Thunderbird Rd Intersection Improvement

Project Location :75th Av & Thunderbird Rd

Project Number :EN00089

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
County Transportation Tax	$0	$0	$0	$945,054	$1,720,576	$5,341,074	$0	$0	$0	$0	$8,006,704
Total Cost	**$0**	**$0**	**$0**	**$945,054**	**$1,720,576**	**$5,341,074**	**$0**	**$0**	**$0**	**$0**	**$8,006,704**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$19,666	$19,666	$19,666	$19,666	$78,664

Description:

This project includes design, ROW, construction, and construction administration for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and add additional through lanes determined through an analysis and projection of traffic data. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscaping irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

This project has been identified as one of the top priorities to be widened to three lanes each direction and a median. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lighting, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, which compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

81st Av 1/2 Street Improvements

Project Number :EN00275

Project Location :81st Av betweeen Calle Lejos and Cielo Grande

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets	$460,141	$0	$0	$0	$0	$0	$0	$0	$0	$0	$460,141
Total Cost	**$460,141**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$460,141**

Description:

This project provides for the design, ROW acquisition, construction and construction management for the east 1/2 street improvements of 81st Avenue adjacent to 3 parcels; 201-14-009R, 201-14-009V and 201-14-029D. The impprovements include; pavement, curb, gutter, sidewalk, striping & signage and landscape and irrigation

Justification:

Currently, west 1/2 street improvement of 81st Avenue between Calle Lejos and Pinnacle Peak Road have been constructed by development. The east 1/2 street has been constructed for 81st Avenue between Calle Lejos and Pinnacle Peak Rd with the exception of 3 parcels; 201-14-009R, 201-14-009V and 201-14-029D. In order to reduce dust on the roadway, improvement drainage in the area, the missing sections of the east side of 81st Avenue

CAPITAL PROJECT DETAIL

Streets

83rd Av & BNSF Railroad Crossing Removal

Project Number :EN00208

Project Location :83rd Av & BNSF Railroad Crossing Removal

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$235,654	$1,585,471	$0	$0	$0	$0	$0	$0	$0	$1,821,125
Total Cost	**$0**	**$235,654**	**$1,585,471**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,821,125**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$1,246	$1,246	$1,246	$1,246	$1,246	$1,246	$1,246	$8,720

Description:

Work includes removal of the existing 83rd Avenue BNSF Railroad crossing and traffic signal at 83rd and Grand Ave. Work also includes providing a new cul-de-sac for business access to the existing Wendy's and Taco Bell businesses from Peoria Ave. The existing traffic signal at 83rd & Peoria would remain. The existing AC, C&G, and Swk on 83rd north of the tracks would be removed with exception to 3-lanes which will provide a NB left, and NB combination through/right lane. SB will have a single lane to Wendy's and Taco Bell. As part of the existing 83rd south of Grand the intersection will become a "T" intersection with the existing two SB lanes remaining, and the existing median widened over the existing pavement and raised to provide a single NB left and a single NB to EB right. This provides for a decorative entry feature median to Old Town. The north side of Grand will get new C&G with decorative sidewalk and extension of the wrought iron fencing constructed as part of the Pedestrian project.

Justification:

The railroad has requested the expiration of the 83rd Av. Crossing at their facility. The City is investing in an improved and widened crossing at Cotton Crossing with the Railroad and Grand Avenue as part of the Wal-Mart improvements. Once this is complete, the 83rd Avenue crossing could be redundant. The spacing of roadway crossings of the rail is the concern of the Railroad. They are agreeable to the improvements to Cotton Crossing conditioned on the removal of the 83rd Avenue crossing. The City acknowledges that the need for the 83rd Avenue crossing is subordinate to the Cotton Crossing.

CAPITAL PROJECT DETAIL

Streets

83rd Av & Deer Valley Rd Intersection (Interim)

Project Location :83rd Av & Deer Valley Rd Intersection

Project Number :EN00204

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$2,189,202	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,189,202
Total Cost	**$2,189,202**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,189,202**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$10,567	$10,567	$10,567	$10,567	$10,567	$10,567	$10,567	$10,567	$10,567	$95,103

Description:

This project will provide for the design, ROW acquisition, construction and post design services for "interim" widening of the the intersection and traffic signal modifications. Improvements will consist of widening the intersection to accommodate a new WB to NB right turn lane and dual SB to EB left turn lanes, paving, curb, gutter, sidewalk, sidewalk ramps, pavement markings and traffic signing.

Justification:

This project has been identified by the Deer Valley Rd Drainage and Roadway Improvement Design Concept Report (DCR) as one of the top priorities to provide additional capacity to accommodate increasing traffic volumes. The improvements are intended to increase safety, efficiency, access and traffic control in the vicinity of the intersection. Project growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lighting, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signing timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, which compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

83rd Av & Olive Av Intersection Improvements

Project Location :83rd Av & Olive Av

Project Number :EN00084

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
County Transportation Tax	$0	$0	$712,831	$356,928	$3,860,488	$0	$0	$0	$0	$0	$4,930,247
Total Cost	**$0**	**$0**	**$712,831**	**$356,928**	**$3,860,488**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,930,247**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$17,452	$17,452	$17,452	$17,452	$17,452	$87,260

Description:

This project includes design, ROW, construction, and construction administration for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and additional through lanes determined through an analysis and projection of traffic data. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, including reparations to and accommodations to the harmed, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lightging, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, leading to motorists taking risks, which in turn compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

83rd Av; Mountain View Rd to Olive Av

Project Location :83rd Av; Olive Av to Mountain View Rd

Project Number :EN00070

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
County Transportation Tax	$0	$0	$834,724	$5,201,524	$0	$0	$0	$0	$0	$0	$6,036,248
Total Cost	**$0**	**$0**	**$834,724**	**$5,201,524**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,036,248**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$15,671	$15,671	$15,671	$15,671	$15,671	$15,671	$0	$94,024

Description:

This project will provide for the design, construction, post design services for the widening of 83rd Ave to five (5) lanes with bike lanes between Olive and Hatcher. The portion of 83rd Ave from Hatcher to Mountain View Road is already constructed to five-lane widths. The Olive to Hatcher segment (1/4 mile) will also include removal & replacement of the existing AC, construct curb, gutter, and sidewalk, street lights, 16" water line and fire hydrants. In addition, the existing 12kv overhead power line will be undergrounded. Existing R/W is adequate for this project and none is required.

Justification:

The City's Street Classification Map recommends 83rd Avenue ultimately being widened to six (6) lanes between Olive Ave and Peoria Ave. As an interim roadway the existing two (2) lane roadway will be widened to five (5) lanes with bike lanes between Mountain View Road and Olive Avenue. This project does not include widening of the 83rd Avenue & Olive Avenue intersection.

CAPITAL PROJECT DETAIL

Streets

83rd Av; Olive Av to Northern Av (2:1:2)

Project Location :83 Av from Olive Av to Northern Av

Project Number :PW00047

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
County Transportation Tax	$0	$0	$814,402	$5,563,008	$0	$0	$0	$0	$0	$0	$6,377,410
Total Cost	**$0**	**$0**	**$814,402**	**$5,563,008**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,377,410**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$9,992	$9,992	$9,992	$9,992	$9,992	$9,992	$59,949

Description:

This project will provide for the design, ROW, reconstruction, and construction administration of the 83rd Ave street widening improvements from Olive Ave to Northern Ave. The project includes the installation of a 66" storm drain from Las Palmaritas to Butler Drive. The completed roadway will consist of two lanes in each direction with a left turn lane.

Justification:

The completed roadway will consist of two lanes in each direction with a left turn lane. The existing roadway is one lane each direction with the exception of the section between Alice Avenue and Las Palmaritas Drive, where it widens to two lanes for south bound traffic. The roadway will be reconstructed. As the area north of Olive Avenue between 85th Avenue and 79th Avenue develops and with the possible construction of the Maricopa County Northwest Regional Service Center, a substantial increase in the traffic on 83rd Avenue will occur. The Storm Drain Master Plan recommends that a 66" diameter storm drain be installed on 83rd Avenue from Northern Avenue to Butler Drive. Sections of the 83rd Avenue right-of-way are within the Maricopa County jurisdiction and it is strongly recommended that the City enter into an IGA for completion of this project.

CAPITAL PROJECT DETAIL

Streets

83rd Av; Williams to Calle Lejos (Interim)

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

Project Number :EN00162

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$6,131,342	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,131,342
Total Cost	**$6,131,342**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,131,342**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$27,897	$27,897	$27,897	$27,897	$27,897	$27,897	$27,897	$27,897	$0	$223,177

Description:

This project is for the widening and reconstruction of 83rd Avenue from Williams Rd to Calle Lejos to a 2:1:2 plus bicycle lanes. Pavement drainage will be accommodated and it will determine whether curb, gutter and catchbasins will be need to be constructed. The project will include full pavement replacement for the total length of the project. The interim project will not include sidewalk, landscape, street lighting, burying of overhead power lines. These improvements will be compelted at a later date

Justification:

The street widening improvements will provide additional roadway capacity for increased traffic volumes. The median will improve safety by controlling access and turming movements. Improved efficiency will decrease driver delay and pollution.

CAPITAL PROJECT DETAIL

Streets

87th Av & Peoria Av Intersection Alignment

Project Location :87th Av and Peoria Av Intersection

Project Number :PW00109

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$121,485	$0	$0	$0	$0	$0	$0	$220,977	$1,868,075	$2,210,537
Total Cost	**$0**	**$121,485**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$220,977**	**$1,868,075**	**$2,210,537**

Description:

This project is for the right-of-way acquisition, design, construction and construction management of the alignment of the south leg of the 87th Av. and Peoria Av. intersection with the north leg. Improvements will consist of paving, curb, gutter, sidewalk, relocation of SRP irrigation, SRP structure, other utilities, pavement signing and striping and modification of the traffic signal.

Justification:

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

CAPITAL PROJECT DETAIL

Streets

87th Av; Olive Av to Hatcher Rd

Project Location :87th Av; Olive Av to Hatcher Rd

Project Number :EN00001

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$30,458	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30,458
Transportation Sales Tax	$2,223,540	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,223,540
Total Cost	**$2,253,998**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,253,998**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$2,992	$2,992	$2,992	$2,992	$2,992	$2,992	$2,992	$2,992	$2,992	$26,932

Description:

This project is to provide for the design, construction, and right-of-way acquisition required to complete the west one-half street improvements on 87th Avenue between Olive Avenue and Hatcher Road, including pavement, regional drainage, curb, gutter, sidewalk, street lights.

Justification:

The City has receieved a number of drainage complaints related to the ponding runoff at the SWC of 87th Avenue and Hatcher Rd. The runoff ponds at this location because the west one-half street improvements are not completed. In addition, the section of 87th Avenue north of Hatcher Rd accommodates parking, bikelanes and 1:1:1. This project will provide for the right-of-way acquisition and completion of the west one-half street improvements between Hatcher Rd and Olive Avenue which will result in the roadway being widened to match the cross section to the north and improve the drainage. Staff is recommending that the 48" storm drain recommended in the ADMP update be completed with this project to avoid tearing up the roadway again in the future. If the storm drain is not constructed as part of the roadway widening, it will need to be constructed with the drainage project in FY11.

CAPITAL PROJECT DETAIL

Streets

91st Av & Olive Av Intersection (Interim)

Project Location :91st Av and Olive Av

Project Number :PW00245

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$1,856,400	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,856,400
Total Cost	**$1,856,400**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,856,400**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$13,428	$13,428	$13,428	$13,428	$13,428	$13,428	$13,428	$13,428	$13,428	$120,850

Description:

This project includes design, ROW, construction, and construction administration in two phases for interim and ultimate capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and additional through lanes determined through an analysis and projection of traffic data. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, including reparations to and accommodations to the harmed, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

There have been many collisions associated with the intersection of 91st Av and Olive Av due in part to the proximity of the Loop 101 ramps. NE bound traffic exits from the northbound Loop 101 ramp onto Olive Av. Merging all the way to the left turn lane at 91st. This merging is not always accomplished properly resulting in many close calls and the occasional crash. This area is Peoria's highest accident rate location. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lighting, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, leading to motorists taking risks, which in turn compromise efficiency and safety.

CAPITAL PROJECT DETAIL

Streets

91st Av & Union Hills Dr Intersection Improvements

Project Location :91st Av & Union Hills Dr

Project Number :EN00090

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$0	$0	$0	$0	$0	$0	$987,965	$1,370,512	$6,878,934	$9,237,411
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$987,965**	**$1,370,512**	**$6,878,934**	**$9,237,411**

Description:

This project includes design, ROW, construction, and construction admin for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), and additional through lanes determined through an analysis and projection of traffic data. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, including reparations to and accommodations to the harmed, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations. The traffic signal will be relocated and modified to direct additional turn lanes and thru lanes. Traffic signal interconnect conduit and related facilities will be included in the project.

Justification:

The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of vehicles, number of turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lightging, raised medians, improved lane and route identification, controlled pedestrian accommodations, controlled access and signal timing and coordination. Congested intersections contribute to delay, pollution, driver confusion and fatigue, leading to motorists taking risks, which in turn compromise efficency and safety.

CAPITAL PROJECT DETAIL

Streets

91st Av; Northern Av to Olive Av

Project Location :91st Av. from Olive Av. to Northern Av.

Project Number :PW00210

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
County Transportation Tax	$0	$0	$0	$0	$0	$7,075,165	$0	$0	$0	$0	$7,075,165
Streets Zone 1 Dev Fee	$0	$0	$0	$1,004,104	$1,231,402	$64,068	$0	$0	$0	$0	$2,299,574
Total Cost	**$0**	**$0**	**$0**	**$1,004,104**	**$1,231,402**	**$7,139,233**	**$0**	**$0**	**$0**	**$0**	**$9,374,739**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$20,145	$20,145	$20,145	$20,145	$80,580

Description:

This project includes design, ROW, construction, and construction administration for the roadway widening of 91st Av. from Olive Av to Northern Av to a 3:M:3. Improvements will consist of paving, curb, gutter, medians, sidewalks, driveways, street lights, traffic signal relocations, irrigation improvements, landscaping, landscape irrigation, pavement markings, traffic signing and interconnect conduit facilities. Sufficient right-of-way will be purchased to construct the ultimate roadway improvements. (previously BE00146).

Justification:

When the Major League Stadiums in the neighboring vicinity are operating, traffic on 91st Av. Is expected to increase. These venues are bounded by 91st Av. And since the route is parallel to Loop 101 there will be traffic directed to 91st Av. In an effort to distribute the considerable inflow and outflow of traffic typically associated with stadium events. There has not been much development activity adjacent to 91st Av. In this reach between Northern Av. And Olive Av. Therefore the roadway widening likely cannot wait until such development can occur, since the NHL Arena and NFL Stadium are already in operation.

CAPITAL PROJECT DETAIL

Streets

91st Av; Olive Av to Peoria Av

Project Location :91st Av from Olive Av to Peoria Av

Project Number :EN00146

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$891,934	$986,128	$6,334,155	$8,212,217
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$891,934**	**$986,128**	**$6,334,155**	**$8,212,217**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$15,622	$15,622	$31,244

Description:

This project provides for the design, ROW acquisition, construction and construction administration for widening 91st Avenue between Olive Avenue and Peoria Avenue to two (2) lanes each direction plus a center median. Improvements will consist of paving, curb, gutter, medians, sidewalks, driveways, street lights, traffic signal relocations, irrigation improvements, landscaping, landscape irrigation, pavement markings, and traffic signing.****REVISED: Widening of remaining sections of 91st Avenue between Northern Avenue to Peoria Avenue to 5 lanes, 55' ROW ultimately required, however existing 40' would work for now. Replace existing 30" CIPP SRP irrigation pipe on east side of 91st Ave just north of Olive. Provide new access gate to SRP groundwater well site. Segments not included in estimate due to current developer interest and plans being reviewed by City include (APN 142-55-004F - Store More Storage, APN 142-55-013F - Peoria Business Complex, and APN 142-54-008P - L101 Commercial Park (under construction)). Developer for Peoria Business Complex completing the required SRP irrigation work associated with that site.

Justification:

This project has been identified as one of the top priorities to be widened to two (2) lanes each direction and a median. The street widening improvements will provide additional roadway capacity for increased traffic volumes. The median will improve safety by controlling access and turning movements.

CAPITAL PROJECT DETAIL

Streets

Agua Fria Crossing; Deer Valley Rd

Project Location :Deer Valley Rd @ Agua Fria River

Project Number :EN00213

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$0	$500,000	$0	$0	$0	$0	$0	$0	$0	$500,000
Total Cost	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Description:

This project is for the City's participation in developing an arterial roadway crossing of the Agua Fria River on Deer Valley Road. The intent is to provide relief to the insufficient number of travel lanes projected to be needed to adequately serve traffic needs in the near future. This is a contribution that the City will be obligated to provide to initiate the design concept report and design services.

Justification:

A Regional Traffic Study was performed to determine the need for additional Agua Fria River crossings north of Bell Road. The study is prompted by the push of development in the NW Valley beyond the Agua Fria River. The study is also aided with the completion of the Agua Fria Watercourse Master Plan Amendment, which narrowed the Floodplain and in turn makes roadway crossings feasible. Relief needs to be provided to Grand Av. And Bell Road, which is the overburdened primary route of travel.

CAPITAL PROJECT DETAIL

Streets

Arterial Street Overlay Program - Asphalt Rubber

Project Location :Various Locations

Project Number :PW00992

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$909,000	$0	$909,000	$0	$909,000	$0	$909,000	$0	$3,636,000
Streets	$0	$909,000	$0	$909,000	$0	$909,000	$0	$909,000	$0	$909,000	$4,545,000
Total Cost	**$0**	**$909,000**	**$909,000**	**$909,000**	**$909,000**	**$909,000**	**$909,000**	**$909,000**	**$909,000**	**$909,000**	**$8,181,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Description:

This project will provide for the systematic overlay of two miles of arterial streets each year. This proposal will provide a thin rubber asphalt overlay to existing arterial streets to extend pavement life and improve drive characteristics. The project will also repair broken concrete, asphalt edge milling, crack fill, and raising valve and manholes to the new asphalt grade. Rubber asphalt overlays provide a better driving product for citizens and extend asphalt life by at least ten more years beyond micro sealing, rubber chip sealing, or thin conventional asphalt overlay. The first location of the rubber overlay will be Bell Road from New River Bridge to approx. 92nd Ave. #2 will be Beardsley Road from Lake Pleasant Parkway to 83rd Ave. #3. 83rd Ave. from Beardsley Road to Union Hills and Lake Pleaseant Parkway from Fletcher Road to Beardsley Road #4. 83rd Ave. Peoria Ave. to Thunderbird. #5. 83rd Ave. Thunderbird to Bell Road. #6. 75th Ave. Thunderbird to Peoria #7. 75th Ave. Peoria to Northern #8. Thunderbird Road from 83rd Ave. to 67th Ave. #9.Peoria from Grand to New River Bridge #10. Olive Ave. from 67th Ave. to 83rd Ave. #11. Olive Ave. 83rd Ave. to New River Bridge #12. Cactus Road 67th Ave. to 83rd Ave. #13. Cactus from 83rd Ave. to 91st Ave. and 91st from Cactus to Peoria Ave. #14. Peoria Ave. 67th to 83rd Ave., #15 91st Ave. Peoria to Northern #16. Deer Valley from 83rd Ave. to 95th Ave. #17. 107th Ave. from Union Hills to Williams.

Justification:

There are 70 miles of arterial roads in Peoria that will require major maintenance in the near future. In an effort to reduce maintenance and lessen the inconvenience to motorists having to perform more frequent ongoing maintenance, we propose the relatively maintenance free aspects of asphalt rubber. In addition, this product helps reduce tire noise for residential areas, even when overlaying an existing asphalt street. This maintenance proposal follows the City's practice of using rubberized asphalt for new construction and reconstruction projects. This will allow the maintenance division and opportunity to direct maintenance efforts from arterials to half mile, collectors and residential roadways and reduces constant maintenance projects on major arterial roadways.

CAPITAL PROJECT DETAIL

Streets

Beardsley Rd Extension

Project Location :Beardsley Rd; Loop 101 - 83 Av

Project Number :PW00152

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$8,140,847	$0	$0	$0	$0	$0	$0	$0	$0	$0	$8,140,847
Transportation Sales Tax	$7,120,153	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,120,153
Total Cost	**$15,261,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,261,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$360,000

Description:

This project provides for the adjusted costs to design, ROW acquisition, construction and construction administration for the extension and widening of Beardsley Rd from 83rd Avenue across New River, the bridge over New River, bank protection and trails, the new trailhead, the new southbound frontage road, and the Texas U-turn interchange at Loop 101 and Union Hills Dr. In addition, it covers the same phases for ancillary projects that are recommended to be completed simultaneously with the Beardsley Extension. The specific projects are as follows: final design of the trailhead, 83rd Ave median and landscape; Beardsley Rd to Oraibi Dr, 83rd Ave and Lake Pleasant Parkway intersection and traffic signal modifications, completion of the 3rd lane on lake Pleasant Parkway between Bearsdsley Road and 83rd Avenue, the trail connection along New River and development of a gateway theme at 81st Ave & Beardsley Rd and 83rd Ave & Union Hills Dr.

Justification:

In October 2002, the North Central Peoria/Northwest Glendale Circulation Study recommended the extension of Beardsley Rd across New River and connected to Loop 101. This connection would provide alternative freeway access to the area west of Loop 101 and north of Union Hills Dr. The Beardsley Rd connection will consist of the extension of Beardsley Road in a southeast direction across New River to connect to a one-way southbound frontage road on the northwest side of Loop 101 between 75th Avenue and Union Hills Dr. The frontage road will split from westbound on-ramp at 75th Avenue and continue to the southbound/westbound off-ramp at Union Hills Dr.

To access southbound Loop 101, motorists would follow the frontage road south to a new on-ramp north of Union Hills Dr. To accommodate northbound Loop 101 traffic, a new U-shaped bridge will be built adjacent to and north of the existing Union Hills Drive overpass. Traffic from the southbound frontage road wanting to travel north on Loop 101, would make a "U-turn" on the new bridge to access the Union Hills northbound on-ramp. This configuration is commonly referred to as a "Texas U-Turn". In addition, it is logical to construct the ancillary projects simultaneously with the Beardsley Extension project.

CAPITAL PROJECT DETAIL

Streets

Beardsley Rd; 99th Av to Lake Pleasant Rd

Project Number :PW00065

Project Location :Beardsley Rd from 99th Av to Lake Pleasant Rd

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets Zone 2 Dev.	$490,286	$4,006,668	$0	$0	$0	$0	$0	$0	$0	$0	$4,496,954
Total Cost	**$490,286**	**$4,006,668**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,496,954**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$10,144	$10,144	$10,144	$10,144	$10,144	$10,144	$10,144	$10,144	$81,154

Description:

This project provides for the design, construction, and construction administration for the construction of the south half-street improvements of Beardsley Road between 99th Avenue alignment to Lake Pleasant Road. The improvements will consist of paving, curb, gutter, sidewalk, streetlights, landscaping, reconstructing the asphalt and sub base along the south half-street, and intersection reconstruction.

Justification:

The south one-half street improvements of Beardsley Road between 99th Avenue alignment and Lake Pleasant Road were field constructed by Maricopa County forces in 1989 and eventually annexed into the City. Because the County field constructed this section of roadway, the curb, gutter, and sidewalk were not constructed and the City is unable to confirm whether the sub-base materials and asphalt thickness meet City standards. As the area north of Beardsley Road develops and the north one-half street of Beardsley Road between 91st Avenue and Lake Pleasant Road is completed, the City will be responsible to install the curb, gutter, sidewalk, street lights and reconstruct the asphalt and sub-base along the south half street.

CAPITAL PROJECT DETAIL

Streets

Bell Park Sound Wall

Project Location :Union Hills between 84th Av and 83rd Av

Project Number :EN00246

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$636,704	$0	$0	$0	$0	$0	$0	$0	$0	$0	$636,704
Total Cost	**$636,704**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$636,704**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$248	$248	$248	$248	$248	$248	$248	$248	$248	$2,232

Description:

This project provides for the study, design, construction, and post design services required to construct the possible recommended noise mitigation improvements, which is assumed to be a noise wall, along the south side of Union Hills Dr between 83rd Avenue and 84th Avenue. The project also includes installation of landscape along the south side of Union Hills Dr between 84th Avenue and 83rd Avenue and between the wall and the back of sidewalk.

Justification:

In FY07, a project to conduct a noise mitigation study for the area along the south side of Union Hills Drive between 83rd Avenue and 84th Avenue was approved in the budget. Although the study has not been conducted at the time of the submittal of this project, it is anticipated that the results of the study could recommend the construction of a noise wall. This project would provide for the design, construction and post design services of the proposed wall. Specifically the project would provide for the demolition of the existing wall, obtaining 10' TCE's from all adjacent owners, and construction of a new wall with the same color and patterns as the wall constructed along the west side of the subdivision.

CAPITAL PROJECT DETAIL

Streets

Branding Implementation

Project Number :PW01007

Project Location :Citywide

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000
Total Cost	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$225,000

Description:

The City is about to adopt a new identification or brand. This project is intended to implement this brand in a variety of ways throughout the city. This could include such items as, welcome monuments at City limits, bus shelters, signs at City Facilities, City Parks, bridges, street signs, Traffic Signal Illuminated signs, Way Finding Signs, vehicle markings, and Trash Receptacles.

Justification:

As the City adopts a new brand it is important to quickly implement the theme through-out the city to publicize it and to foster its acceptance. In many cases the new brand will replace older city-identity themes and in other cases there will be new monuments at new locations.

CAPITAL PROJECT DETAIL

Streets

Bridge Maintenance and Management Program

Project Location :Various

Project Number :EN00243

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$2,000,000
Total Cost	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$2,000,000**

Description:

This project will establish a bridge maintenance and management program for the City of Peoria. The priorities of the first year will be to inventory all structures spanning greater than 20 feet, to begin load rating of selected structures, and to develop a program for future regular preventative maintenance.

Justification:

Peoria is responsible to provide ADOT with a current inventory of structures to be inspected. All structures on the inventory list that are regularly inspected are eligible for Federal repair funds when conditions are met. Having all structures accounted for will also aid in developing a routine maintenance program for future years. Performing load rating calculations will aid Peoria in determining overload haul routes, it aids in prioritizing structures for repair, and affects how each structure is scored to become eligible for Federal repair funds. Preventative maintenance is defined as a planned strategy of cost-effective treatments applied at the proper time to preserve and extend the useful life of a structure.

CAPITAL PROJECT DETAIL

Streets

Carefree Highway Paving Dirt Road

Project Number :PW00181

Project Location :Carefree Hwy. from Lake Pleasant Pkwy - Beardsley Canal

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$253,668	$0	$0	$0	$0	$0	$0	$0	$0	$253,668
Total Cost	**$0**	**$253,668**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$253,668**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000	$120,000

Description:

This project is for the acquisition of roadway right-of-way, design, and construction for the grading and paving of one lane each direction and a center turn lane for remaining unpaved section of Carefree Highway adjacent to the Turf Souring School.

Justification:

In accordance with the Federal Clean Air Act dirt roadways are required to be surfaced to minimize the dust (PM-10) generated from any use of the roadway. The threshold criteria for maximum number of vehicles per day identifed three roadways in Peoria limits, maintained by Peoria forces, that threaten to not comply. This reach of Carefree Highway is the only remaining roadway so identified, that is non-compliant. Violation to these provisions of the Clean Air Act may result in penalties imposed on the State of Arizona's share of Federal Highway Funding and CMAQ Funding programs.

CAPITAL PROJECT DETAIL

Streets

City of Peoria Branding Project

Project Location :City Wide

Project Number :EN00247

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$0	$50,000	$0	$50,000	$0	$50,000	$0	$50,000	$0	$0	$200,000
Total Cost	**$0**	**$50,000**	**$0**	**$50,000**	**$0**	**$50,000**	**$0**	**$50,000**	**$0**	**$0**	**$200,000**

Description:

This project will provide for the design and construction of entry monuments at various locations throughout the City and for changing the illuminated street name sign plexi-glass panels to reflec the new City logo.

Justification:

The City of Peoria is currently in the process of developing a City brand. Once the brand has been officially adopted by Council, this project will provide for the design and construction of entry monuments at various locations throughout the City and for changing the illuminated street name sign plexi-glass panels to reflect the new City logo.

CAPITAL PROJECT DETAIL

Streets

Cotton Crossing; Monroe St to Mountain View Rd

Project Location :83rd Av; Monroe St to Mountain View Rd

Project Number :EN00069

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$989,520	$5,705,500	$0	$0	$0	$0	$0	$0	$0	$6,695,020
Total Cost	**$0**	**$989,520**	**$5,705,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,695,020**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$46,234	$46,234	$46,234	$46,234	$46,234	$46,234	$0	$277,406

Description:

This project provides for the design, construction, construction administration, and full ROW acquisition for the two (2) outside lanes on 83rd Ave realignment between Mountain View Rd and Monroe St, storm drain and retention basin, 16" water line, street lights, landscape and irrigation and traffic signal at 83rd Ave & Mountain View. The project also allows for the design, construction, construction administration and full ROW acquisition for 83rd Avenue between 83rd Avenue realignment and Monroe street, including some reconstruction of the Mountain View intersection. Project budget reflects cost sharing with future developer as well as full right of way dedication by developer.

Justification:

The 83rd Avenue realignment DCR recommends construction of 2 lanes between Mountain View Road and Monroe Street. Considering future development and traffic volumes, staff is recommending that four (4) lanes be constructed, with bike lanes.

CAPITAL PROJECT DETAIL

Streets

Deer Valley Road Reconstruction & Overlay Project

Project Number :PW01005

Project Location :Deer Valley from 83rd Ave. to New River Bridge

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$150,000	$2,426,989	$0	$0	$0	$0	$0	$0	$0	$0	$2,576,989
Total Cost	**$150,000**	**$2,426,989**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,576,989**

Description:

Reconstruction of two and one half lanes north side, west from 79th Avenue to 83rd Ave. Remove existing asphalt and base as testing requires and then replace. Overlay entire road with rubber asphalt from the New River Bridge to 83rd Ave. all lanes. Install raised pavement markers including repainting and thermal plastics to be re-applied. Raise Manholes and valves. Fix monument markers.

Justification:

The north half street on Deer Valley from 79th Ave. to 83rd Ave. is falling apart. We have base failure and there are large vehicles hauling sand and gravel on this half of the road. The City annexed this location 5 years ago or so from the County. We now need to repair this asphalt. Overlaying the remainder of this road will help keep this One (1) mile in good shape for 10 to 15 years out. As the other side of the road is also showing its age.

CAPITAL PROJECT DETAIL

Streets

Dirt Roads Chip Seal - North Peoria

Project Number :PW00163

Project Location :67th Ave. to 107th Ave., Pinnacle Peak to Jomax Road

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets	$0	$353,500	$0	$0	$0	$0	$353,500	$0	$0	$0	$707,000
Total Cost	**$0**	**$353,500**	**$0**	**$0**	**$0**	**$0**	**$353,500**	**$0**	**$0**	**$0**	**$707,000**

Description:

This project shown in 2010 will be the second application of a rubberized chip seal that will assist in keeping these dirt roads under control and continue to help the city in its efforts to meet PM 10 regulations. It is recommended that a rubber chip seal be placed every 5 years until these roads are properly engineered for water, sewer, drainage and pavement. Since this project is necessary to meet air quality environmental guidelines, general government funds should support this request.

Justification:

The City has allowed building permits to be issued in the northern parts of Peoria without paving the local residential roads that service those new houses. The City also is mandated to address dirt roads from an air quality standpoint. This project is a placeholder for an option of meeting PM 10 requirements for approx. 7 miles of unpaved residential roads while a City Council strategy is being developed for long term solutions. The City is required to unconditionally accept the liability of any unpaved roadway within our jurisdiction and therefore provide necessary maintenance. The City does not have an adequate mechanism to pave these roadways to an urban standard. The City is also in threat of EPA Air Quality violations associated with the use, operation and maintenance of the unpaved roadways. Pending any changes to street improvement policies or procedures, the problem will continue and grow.

CAPITAL PROJECT DETAIL

Streets

Dirt Shoulders, Dust Abatement PM-10 Project

Project Location :Various locations

Project Number :PW01001

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets	$505,000	$0	$0	$0	$0	$404,000	$0	$0	$0	$0	$909,000
Total Cost	**$505,000**	**$0**	**$0**	**$0**	**$0**	**$404,000**	**$0**	**$0**	**$0**	**$0**	**$909,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$7,500	$7,500	$7,500	$7,500	$7,500	$8,500	$8,500	$8,500	$8,500	$8,500	$80,000

Description:

Apply a dust pallative to those road shoulders that have no curbing. Based on the requirement from EPA, we can apply granite, ABC, a liquid application, asphalt millings, chip seal, or pave our arterial shoulders to maintain compliance. It is staff's recommendation to not add any liquid applications as there is no longevity with this type of application and can be labor intensive. It would also be cost prohibitive to pave them. There are approx. 50 lane miles.

Justification:

This project is mandated for completion July 2008. All Cities and towns to provide a dust palliative to roads that do not have curbing. The City of Peoria has committed to no new roads will be built without curbing. With that in mind we have the existing shoulders to apply some type of dust palliative. The Department of Environmental Quality (ADEQ) in it's existing plan, requires cities to control fugitive dust in the Salt River monitoring site portion of the Maricopa County PM-10 Serious Nonattainment Area. Our City has committed to control the dust on arterial shoulders with no curb. A list of shoulders is available.

CAPITAL PROJECT DETAIL

Streets

Downtown Traffic Study

Project Number :EN00250

Project Location :Downtown Peoria

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$250,000	$0	$0	$0	$0	$0	$0	$0	$0	$250,000
Total Cost	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Description:

This project provides for the hiring of a traffic consultant to prepare a traffic study and transportation master plan for the down town area. The purpose of the study is to develop and evaluate short term and long term transportation and parking improvements in the downtown area.

Justification:

The study will evaluate issues related to proposed down town redevelopment, near term developments and improvements, proposed area wide improvements, vehicular circulation, pedestrian & bicycle circulation, additional lanes, and parking requirements.

CAPITAL PROJECT DETAIL

Streets

Esquire Manor Reconstruction

Project Location :75th to 73rd Av & Desert Cove

Project Number :EN00236

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$212,148	$1,785,265	$0	$0	$0	$0	$0	$0	$0	$0	$1,997,413
Total Cost	**$212,148**	**$1,785,265**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,997,413**

Description:

This project is for the pavement reconstruction of the streets within Esquire Manor, including improvements to 73rd Ave. The subdivision is bounded by 75th and 73rd Avenues and Desert Cove. This project provides for the reconstruction of the existing roadway improvements between the existing curb improvements and repair of broken concrete. (Previous #BE0215)

Justification:

This project is recommended for reconstruction by Peoria's Pavement Management System. The pavement management system is a software program which inventories and records pavement maintenance activities, pavement conditions, age, traffic counts and other factors to evaluate and make recommendations for the treatment and maintenance of streets.

CAPITAL PROJECT DETAIL

Streets

Grand Av Landscaping; L101-Peoria Av

Project Location :Grand Av from L101 to Peoria Av

Project Number :EN00214

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$110,000
Proposed GO Bonds	$34,974	$0	$0	$0	$0	$0	$0	$0	$0	$0	$34,974
Total Cost	**$144,974**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$144,974**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$116	$116	$116	$116	$116	$116	$116	$116	$116	$1,042

Description:

This project is for the design, construction and coordination of installing conduit sleeves for the landscape irrigation and electrical system, future lighting system, traffic signal interconnect conduits, and sidewalk improvements (at 91st Av) expected with the next phase of the Grand Avenue Widening projects. It is expected that the IGA will require the City to be responsible to maintain the future landscaping improvements made with the widening project.

Justification:

Maricopa Association of Governments (MAG) has been conducting the second phase of Grand Av. Corridor Improvements. A project to widen the remaining 4-lane segment to 6-Lanes is cuurently under design by ADOT. The proposed conduits and sleeves will be added to the roadway widening project to facilitate the landscape, street lighting and accent lighting improvements which are expected to be part of the project. The IGA will determine the respective responsibilities for the agencies.

CAPITAL PROJECT DETAIL

Streets

Handicap Ramps

Project Location :Various street intersections

Project Number :PW00025

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$600,000
Total Cost	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$600,000**

Description:

This project will provide for the design and reconstruction of sidewalk ramps throughout the City of Peoria. The project was previously subject to the availability and authorization of funding through the Federal Government Community Development Block Grant (CDBG) Programs. Future improvements will be made throughout the City, including areas outside of those eligible for CDBG, through the use of other revenues.

Justification:

This project will provide for the design, removal and reconstruction of handicap ramps throughout the City of Peoria. The American Disabilities Act (ADA), enacted July 26, 1990, requires changes in accessibility at bus stops and crosswalks. The effective date of the final rule (28 CFR Part 35) was January 26, 1992. The time period for compliance was within three (3) years of the effective date. The number of ramps to be replaced far exceeded our ability to reconstruct all ramps within that time period. The City has been working through the years to comply by constructing wheel chair ramps at existing and proposed crosswalks. Additionally, a platform for loading and unloading at bus stops will be required where they presently do not exist. This program is for the continued attempt to comply with the Federal requirements.

CAPITAL PROJECT DETAIL

Streets

Happy Valley Rd; 75th Av to Lake Pleasant Pkwy

Project Number :PW00146

Project Location :Happy Valley Rd from 75th Av to Lake Pleasant

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$6,280,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$6,280,000
Cap. Proj. - Outside Sources	$600,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$600,000
Streets Zone 2 Dev.	$5,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,000,000
Transportation Sales Tax	$5,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,000,000
Total Cost	**$16,880,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,880,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$78,843	$78,843	$78,843	$78,843	$78,843	$78,843	$78,843	$78,843	$77,000	$707,740

Description:

This project is for the design, ROW acquisition, and construction and post design services for construction of Happy Valley Road from 75th Avenue to Lake Pleasant Parkway. Subsequent phases will construct new roadway and a bridge over New River. Future roadway improvements will consist of paving, street lighting, pavement striping and signing, drainage, landscape improvements, and a 16" waterline.

Justification:

Happy Valley Road is significant in that it is the first east-west route north of Bell Road that connects I-17 to US 60 and beyond. Likewise the next regional east-west route is projected to be the Loop 303 or Carefree Highway. This route will, by default, be a "Road of Regional Significance" as defined by the Maricopa Association of Government, (MAG) the regional transportation authority. The Estrella Parkway, which is recogninzed as the Interim Loop 303, will terminate temporarily at Lake Pleasant Road in the vicinity of Happy Valley Road. Happy Valley Road does not exist between 75th Av and 91st Av. Once the Interim Loop 303 and Lake Pleasant Parkway are completed, Happy Valley will still need to function as a major arterial roadway. This project will provide the east-west connection along Happy Valley Road from the Interim Loop 303 between Lake Pleasant Parkway and Terramar Blvd.

CAPITAL PROJECT DETAIL

Streets

Happy Valley Rd; Lake Pleasant Pkwy to 83rd Av

Project Number :EN00216

Project Location :Happy Valley Rd from Lake Pleasant Pkwy to 83rd Av

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$13,408,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$13,408,000
Total Cost	**$13,408,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$13,408,000**

Description:

This project provides for the necessary design updates, pre-construction services, and construction of the three westbound lanes (south half street) of Happy Valley Road between Lake Pleasant Parkway and 83rd Avenue. Improvements will include bicycle lanes, drainage improvements, street lights, and landscaping/irrigation.

Justification:

Happy Valley Road is significant in that it is the first east-west route north of Bell Road that connects I-17 to US 60 and beyond. Likewise the next regional east-west route is projected to be the Loop 303 or Carefree Highway. This route will, by default, be a "Road of Regional Significance" as defined by the Maricopa Association of Governments (MAG), the regional transportation authority. The construction of the interim two-lane section of Happy Valley Road between Lake Pleasant Parkway and 83rd Avenue will utilize a portion of the ultimate roadway cross section. The project will provide for the construction of paving, curb, gutter, street lighting, landscape/irrigation, and drainage improvements.

CAPITAL PROJECT DETAIL

Streets

Lake Pleasant Est Reconstruction

Project Location :SEC 107th Avenue and Palm Tree Drive

Project Number :EN00237

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$1,929,134	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,929,134
Total Cost	**$1,929,134**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,929,134**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$753	$753	$753	$753	$753	$753	$753	$753	$753	$6,776

Description:

This project provides for the design, construction and post design services for the reconstruction of the streets within Lake Pleasant Estates Mobile Home Park. This project provides for the reconstruction of the existing roadways as well as dust protection for the alley and a temporary sidewalk along 107th Avenue.

Justification:

This project is recommended for reconstruction by Peoria's Pavement Management System. The pavement management system is a software program which inventories and records pavement maintenance activities, pavement conditions, age, traffic counts and other factors to evaluate and make recommendations for the treatment and maintenance of streets. All these streets date well over 20 years old and will need to be completely reconstructed.

CAPITAL PROJECT DETAIL

Streets

Lake Pleasant Parkway Ph.II; 95th Ave-LP Rd

Project Location :Lake Pleasant Pkwy from LP Rd to 95 Av

Project Number :PW00040

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$377,293	$0	$0	$0	$0	$0	$0	$0	$0	$0	$377,293
Total Cost	**$377,293**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$377,293**

Description:

This project provides for the design, construction, and post design services to construct the outside two lanes and bike lanes of the ultimate six lanes required from 95th Ave to Williams Rd. Improvements will consist of paving, lighting, traffic signals, median curbs, median landscaping, and pavement signing and striping. Drainage improvements will be necessary to protect the expected roadway improvements. The project has been turned over to private developers (DR Horton) to finalize the design and to construct. All ROW will be dedicated by developer. Project also includes design, and construction of a "connector road" from Rose Garden Ln/Lake Pleasant Rd intersection to the new Lake Pleasant Parkway alignment which consists of four lanes. Additional funding is being required in FY09 for the reconstruction of the privacy walls along the Parkridge Subdvision with a higher sound wall and the construction of a well-site wall.

Justification:

The City's Comprehensive Master Plan provides for the Lake Pleasant Parkway which is addressed under the Special Issue Areas, Access to North Peoria. The City Council has adopted an alignment for Lake Pleasant Parkway to generally follow the Rose Garden Lane alignment east and west to connect 83rd Avenue and Lake Pleasant Road The interest in development of property adjoining the corridor and truck traffic concerns brought forth the designated alignment. The construction of the New Waddell Dam and recent recreational development in the area of Lake Pleasant has prompted the need for access to north Peoria. Additionally the need for an alternative route which is developed intentionally to accommodate heavy truck traffic is needed. The Lake Pleasant Parkway will also help to reduce high traffic volumes on arterial roadways within quality residential developments. This will encourage preservation of the quality of living in these neighborhoods. This project is for the extension of the roadway improvements to connect Phase I to the existing Lake Pleasant Parkway. Staff has been working with the Parkridge property owners for the past three (3) years regarding the construction of a sound wall along the north boundary to the Parkridge subdivision from 95th Avenue to the west approximately 6000 l.f. The owners would not agree to granting the necessary easements required to demolish the existing wall and construct the new sound wall. Since then, the cost of construction materials has increased and additional funding is required.

CAPITAL PROJECT DETAIL

Streets

Lake Pleasant Pkwy; Dynamite to CAP canal(4 Lanes)

Project Number :EN00241

Project Location :LPP between Westwing Pkwy and the CAP canal

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
County Transportation Tax	$1,525,100	$1,000,000	$16,000,000	$10,000,000	$0	$0	$0	$0	$0	$0	$28,525,100
Transportation Sales Tax	$0	$2,434,100	$4,500,000	$0	$0	$0	$0	$0	$0	$0	$6,934,100
Total Cost	**$1,525,100**	**$3,434,100**	**$20,500,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$35,459,200**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$18,501	$18,501	$18,501	$18,501	$18,501	$18,501	$18,501	$129,506

Description:

This project provides for the design, ROW acquisition, construction and construction administration for the demolition of the existing two lanes and construction of two lanes each direction, bike lanes, median improvements, street lighting, and signalization at two intersections on Lake Pleasant Parkway between Dynamite Blvd and the CAP canal. Also included are a six-lane elevated bridge over the CAP canal and a transition from a 2:M:2 at the CAP canal to the existing 1:1 at the Dove Valley alignment.

Justification:

The construction of Loop 303 interchange with Lake Pleasant Parkwawy is planned for FY09. The traffic projections indicate that Lake Pleasant Parkway should be widened to four lanes between Dynamite Blvd and the CAP canal to accommodate the increased traffic and provide a LOS D. Prop. 400 funding (Arterial Life Cycle Program) is available for this project beginning in FY11.

CAPITAL PROJECT DETAIL

Streets

Loop 303 Interchanges

Project Number :EN00242

Project Location :Loop 303 @ Happy Valley, Lone Mtn, and Lake Pleasant Pkwy

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
County Transportation Tax	$3,030,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,030,000
Total Cost	**$3,030,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,030,000**

Description:

This project provides for the cost for the City to upgrade the three (3) proposed interchanges of the 303 with Happy Valley Parkway, Lone Mountain and Lake Pleasant Parkway from a tight diamond interchange, as proposed by ADOT, to a SPUI. The costs will cover the estimated difference in the construction costs between the tight diamond and SPUI.

Justification:

The City is concerned that the tight diamond interchange will not provide an adequate level of services (LOS) for 2020 and beyond traffic volumes. Providing the additional funding to change the type of interchange from a tight diamond to a SPUI will provide for a better LOS and improved operation.

CAPITAL PROJECT DETAIL

Streets

Major Street Repairs

Project Location :Various Locations

Project Number :PW00027

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$202,000	$2,002,000
Total Cost	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$202,000**	**$2,002,000**

Description:

This project provides major street repairs in response to Council, staff and citizen concerns. Improvements will typically consist of paving, milling, overlaying, re-surfacing of roadways with minor concrete curb, gutter, valley gutter and apron improvements.

Justification:

This project is reserved for street repairs that are initiated by City Council, staff and/or citizen requests. The specific projects will be identified based on staff review, prioritization and justification.

CAPITAL PROJECT DETAIL

Streets

North Peoria Traffic Update Study

Project Location :North Peoria

Project Number :EN00252

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$350,000	$0	$0	$0	$0	$0	$0	$0	$0	$350,000
Total Cost	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Description:

This project provides for the hiring of a traffic engineering consultant to prepare an update to the Peoria Transportation Needs Study (2004) for the area between Beardsley Road and the Loop 303. The purpose of this study is to reevaluate the needs of northern Peoria after several significant transportation projects in the area have been completed (e.g., Happy Valley Road, Lake Pleasant Parkway, Beardsley Extension, etc.)

Justification:

The study will evaluate the issues that arise after some of the significant "backbone" projects have been completed, as well as future development in this area and to evaluate the projects that should be completed in the next phase of the CIP.

CAPITAL PROJECT DETAIL

Streets

Northern Av Parkway

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

Project Number :EN00142

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$1,000,000	$2,500,000	$0	$0	$1,500,000	$0	$0	$2,000,000	$2,000,000	$0	$9,000,000
Total Cost	**$1,000,000**	**$2,500,000**	**$0**	**$0**	**$1,500,000**	**$0**	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**$9,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$144,880	$144,880

Description:

This project is for the construction of an eight-lane limited access "Regionally Significant" arterial roadway. The project will construct overpasses at the intersection of Mile Roadways, including bridged mainline overpasses, median barriers, exit and entrance ramps, at-grade diamond interchanges between the ramps and mainline roads, signals for the ramp intersections with the cross roadway, landscaping, barrier walls, utility relocations and drainage improvements. The project will include bridge structures, access ramp roadways, median barriers, paving, curb, gutters, roadway medians, street lighting, pavement markings, traffic signing, new traffic signals and signal upgrades, barrier walls, landscaping and landscape irrigation. The City is obligated for a 20% share of the 30% local match (6% of project costs) to leverage the Proposition 400 funding. This is the City's share of the funding for areas adjacent to the City limits.

Justification:

The Maricopa Association of Governments conducted a study for East-West Mobility across the Valley. Considering the location of the I-10 freeway, Bell Road and Loop 101, another east-west route was needed to handle high volumes of regional traffic. The connectivity with the 3 State Routes of US60, L101 and L303 were also considered vital to the regional traffic circulation. Considering natural and and manmade obstructions such as New River, Agua Fria River, Military Installations, Airports, Sun City, etc. the resultant route meeting the criteria is Northern Av. The Parkway is intended to provide three thru lanes each direction and limit intersections to the half mile interchanges and provide grade-separated interchanges with the arterial intersections. This project is for the City's participation in the City's share of the project adjacent to the City Limits.

CAPITAL PROJECT DETAIL

Streets

Olive Av; 83rd Av to L101

Project Location :Olive Av from 83rd Av to Loop 101

Project Number :EN00159

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$1,412,059	$8,009,243	$9,421,302
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,412,059**	**$8,009,243**	**$9,421,302**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$26,190	$26,190	$52,380

Description:

This project provides for the design, ROW acquisition, construction and construction administration for evaluating the widening Olive Avenue between 83rd Avenue and Loop 101 to 3 lanes in direction median improvements, traffic signal improvements, landscape, street lights, sidewalks, and striping and signage.

Justification:

This project has been identified as a priority by the Transportation Needs Study and by MAG as a roadway of regional improtance. The street widening improvements will provide additional roadway capacity for increased traffic volumes. The median will improve safety by controlling access and turning movements.

CAPITAL PROJECT DETAIL

Streets

Olive Ave & L101 TI Improvements

Project Location :Olive Ave & L101 TI Improvements

Project Number :EN00219

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$1,624,133	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,624,133
Total Cost	**$1,624,133**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,624,133**

Description:

City participation with ADOT for the widening of the Olive Ave & Loop 101 TI widening. The widening will include 3 thru lanes (WB & EB), Rt Turn Ln (WB to NB & EB to SB), Dual Left Turn Lns (WB to SB and EB to NB). ADOT will be the lead agency and the City's contribution is for issues that arise out of the City's requests for "City Only" improvements. An additional amount of funding from the city will be for any anticipated ROW acquisitions, relocations, etc. The funding that ADOT seeks for this project cannot be used to acquire ROW and therefore the City is assisting in ROW issues related to the TI widening.

Justification:

The City was asked by ADOT to provide a contribution for participation in the Traffic Interchange (TI) Widening. ADOT will be the lead agency and conduct all the design concept, design, construction and construction administration for the project. The City was also asked to acquire ROW along the West leg of the TI for the purposes of widening the TI, including slopes if necessary. The project construction is reliant on the potential excess or unobligated Close-out CMAQ funding in the FY2007 TI Program. ADOT will continue to seek these Close-out funds annually until the construction can be completed.

CAPITAL PROJECT DETAIL

Streets

Peoria Av; L101-91st Av Street & Intersection

Project Location :Peoria Av from Loop 101 to 91st Av

Project Number :EN00149

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$483,677	$299,011	$4,192,547	$0	$0	$0	$0	$4,975,235
Total Cost	**$0**	**$0**	**$0**	**$483,677**	**$299,011**	**$4,192,547**	**$0**	**$0**	**$0**	**$0**	**$4,975,235**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$14,338	$14,338	$14,338	$14,338	$57,352

Description:

This project provides for the design, ROW acquisition, construction, and construction administration for the widening of Peoria Avenue to three lanes in the westbound direction, a raised median between Loop 101 and 91st Avenue, and the widening of the intersection at 91st Avenue and Peoria Avenue to include dual left turn lanes, southbound right turn lane, and traffic signal modifications.

Justification:

The widening of this section of Peoria Avenue between 91st Avenue and Loop 101 to three lanes in the westbound direction has been identified as one of the top priorities to accommodate the increasing traffic volumes. The widening will provide additional roadway, the median will increase safety by controlling access and turning movements. Adding additional lanes at the intersection will increase capacity and improve the level of service.

CAPITAL PROJECT DETAIL

Streets

Pinnacle Peak Rd; 107th to 91st Av

Project Location :Pinnacle Peak from 107th Av to 91st Av

Project Number :EN00151

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$0	$1,000,000	$1,000,000	$1,765,000	$2,000,000	$0	$0	$0	$0	$0	$5,765,000
Total Cost	**$0**	**$1,000,000**	**$1,000,000**	**$1,765,000**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,765,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$148,359	$148,359	$148,359	$148,359	$148,359	$148,359	$148,359	$148,359	$1,186,872

Description:

This project provides for the City's share of the design, ROW acquisition, utility relocation, construction and construction administration for widening Pinnacle Peak Road between Lake Pleasant Parkway and 83rd Avenue to a cross section of BL:1:1:1:BL. The Flood Control District of Maricopa County will be the lead agency on the project; the City will be responsible for 50% of the project cost.

Justification:

Pinnacle Peak is a County roadway that serves both the City of Peoria and County islands in the vicinity. The County is anxious to make improvements to this roadway in anticipation of the City taking over the Operation and Maintenance. The City is negotiating the disposition of possible annexations with the County. There is also a significant storm drainage channel project in the same alignment. Efforts are being made to coordinate these two projects.

CAPITAL PROJECT DETAIL

Streets

Resurvey Benchmarks

Project Location :Citywide

Project Number :PW00137

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$234,000	$0	$0	$0	$234,000	$0	$0	$0	$234,000	$0	$702,000
Total Cost	**$234,000**	**$0**	**$0**	**$0**	**$234,000**	**$0**	**$0**	**$0**	**$234,000**	**$0**	**$702,000**

Description:

This project will establish horizontal controls and vertical bench marks for section and quarter corners within the City of Peoria. The limits of the projected area are Desert Hills to the north, Northern Avenue to the south, 67th Avenue to the east, and Cotton Ln. to the west. The east/west boundaries will vary to match the City's boundary lines. The City must establish a grid of monuments completed with second order survey accuracy. Additionally, reference to other datum found within the City namely, FEMA, City of Glendale, City of Phoenix, MCDOT and ADOT datum, shall be corresponded, coordinated and compared with City of Peoria "Inertial System Benchmark Survey".

Justification:

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

CAPITAL PROJECT DETAIL

Streets

Sidewalks Annual Program

Project Location :Citywide

Project Number :PW00046

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,000,000
Total Cost	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

Description:

This program is in response to completing various pedestrian and sidewalk links where deficiencies exist on arterial streets due to lack of adjacent development or older developments that did not complete the sidewalk improvements. The improvements will consist of installing concrete sidewalks or temporary asphalt sidewalks and incidental work to accomplish connectivity. The projects may include right-of-way acquisition, utility relocations and/or landscape revisions.

Justification:

This program is requested by City Staff and the public in the interest of safety, public need, convenience and continuity. In areas where no sidewalk is provided, pedestrians tend to use the street as their path. This is a safety concern, especially at night when conditions are compromised. These sidewalks provide a link for the pedestrians to and from Commercial, Educational, Parks and other facilities. This program is in response to completing various pedestrian and sidewalk links where deficiencies exist due to lack of adjacent development, etc. The City continuously receives requests from residents to complete sidewalks in various locations throughout the City. These links will be provided in locations where pedestrians have been using the street surface due to the lack of a sidewalk. The projects may or may not include ROW acquisition, utility & irrigation relocations and/or landscape revisions. These small projects seem to rank low in consideration of priority, when considered on their individual merit. By grouping the requests the project can compete in the priority ranking. The costs for these projects vary extremely due to acquisitions and removals and relocations of facilities such as flood irrigation and other utilities. This program can even out the variation in individual subprojects by accumulating 2 or 3 small subprojects or pursuing a single subproject. The Program is recommended for the accumulation of these typically small projects, with a consistent funding mechanism. The staff will develop a list from which the annual definition of scope will be made to be within the given budget.

CAPITAL PROJECT DETAIL

Streets

Sports Complex Area Implementation

Project Location :83rd Avenue South of Bell Road

Project Number :ED00002

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
General	$0	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$200,000
Total Cost	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000

Description:

Request to financially placemark projects recommended from the upcoming Sports Complex Area study. Funding could be used for street improvements and enhancements, parking structures, monumentation, trail improvements and pedestrian access. This project is NOT currently aligned with the Sports Complex Improvement project (CS00022), which is focused on supporting stadium improvements.

Justification:

Communities are attempting to create positive focal points, where many of our residents converge for common purposes. Such facilities as parks, buildings, monuments or plazas are often gathering areas in a community. For Peoria, areas like the Sports and Entertainment District serve as valuable focal points to our citizens, offering services and amusements which attract a cross-section of residents. By creating more pedestrian-friendly areas, providing convenient access and better visual sightlines, the City can hope to further enhance the sports complex area as a point of convergence for the community.

CAPITAL PROJECT DETAIL

Streets

Street Lighting Upgrade and Replacement

Project Location :Various Locations / See Exibits

Project Number :PW00991

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$90,900	$938,000	$0	$938,000	$0	$938,000	$0	$938,000	$3,842,900
Total Cost	**$0**	**$0**	**$90,900**	**$938,000**	**$0**	**$938,000**	**$0**	**$938,000**	**$0**	**$938,000**	**$3,842,900**

Description:

This project establishes a systematic approach to maintaining the City's street light infrastructure investment. The service life of this infrastructure is 30 years and it is recommended to replace all street light poles, mast arms and luminaries at that point. Through this process, the City would upgrade the pole facilities with a concrete base and bolt-on specification rather than the direct-bury standard that has been used. We would also look at a new style of pole mast arm and LED luminaries for energy savings. It is believed that the new style pole base and poles' life is 40 or more years. This project will consist of approx. 400 street lights per year. We would complete this project each year by subdivisions.

Justification:

Upgrade and replace street lights that meet their life expectancy of 30 years. There are over 12,000 street lights and poles in the system and some are already over thirty years old and need to be replaced. The existing street light poles are directly buried into the ground and rust out and fall over from wind, etc. There are some light poles that will not make the 30 years specifically in areas where flood irrigation and sprinklers are directly on or touching the poles. We need to maintain the highest grade of materials utilizing APS and SRP standard materials or an equivalent only. We will also be switching to the use of LED fixtures to save electric costs once they are more affordable.

CAPITAL PROJECT DETAIL

Streets

Street Maintenance Program

Project Location :Citywide

Project Number :PW00138

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$20,000,000
Total Cost	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$20,000,000**

Description:

This project provides surface street maintenance treatments throughout the City and is an integral component of extending the community's infrastructure investment. Improvements consist of pavement sealing or minor resurfacing, crack sealing, patching, milling, preservative applications and reestablishing pavement striping and markings. Incidental street widening and pavement reconstruction may also be necessary.

Justification:

The City has a 5-year Pavement Management Program which evaluates the condition of all roadways under Peoria's jurisdiction. This tool is used by staff to develop recommendations for the rolling 5-year schedule of maintenance efforts to preserve or extend the pavement life of the roadway system.

CAPITAL PROJECT DETAIL

Streets

Thunderbird Rd Widening/Rehab; L101-95th Av

Project Location :Thunderbird Rd; Loop 101 to 95th Av

Project Number :EN00011

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$2,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,000,000
Total Cost	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$10,391	$10,391	$10,391	$10,391	$10,391	$10,391	$10,391	$10,391	$10,391	$10,391	$103,910

Description:

This project is for preparing the design, right-of-way acquisition, construction, construction administration, required to widen the Thunderbird Rd from Loop 101 to 94th Drive. The project will consist of additional thru lanes, a median and bike lanes between Loop 101 and 94th Drive. Improvements will include right-of-way acquisition, paving, curb, gutter, sidewalk, driveways, medians, storm drains, street lights, traffic signal interconnect conduit, landscaping, pavement marking & signage, bridge widening, traffic signal modifications. The project will also purchase property required to construct a parking lot which replaces parking stalls eliminated at Dillon's Restaurant.

Justification:

This project will provide additional capacity and enhance safety on Thunderbird Road between the Loop 101 and 94th Drive. The southern half of the roadway (the eastbound lanes) will be expanded from two to three lanes along this entire stretch of 94th Avenue to Loop 101, while the northern half (the westbound lanes) will be expanded from two to three lanes between the Loop 101 and 91st Avenue. The bridge over the New River will also be widened to accommodate the additional lanes. Other planned improvements include a raised landscaped median, a 10-foot sidewalk on the north side, either a six-foot or eight-foot sidewalk on the south side, and bike lanes from 91st Avenue to Rio Vista Boulevard.

CAPITAL PROJECT DETAIL

Streets

Traffic Signal Equipment Replacement

Project Location :Various locations

Project Number :PW00993

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$659,650	$659,650	$659,650	$659,650	$0	$0	$2,638,600
Streets	$65,000	$65,000	$65,000	$65,000	$65,000	$65,000	$65,000	$65,000	$80,000	$80,000	$680,000
Total Cost	**$65,000**	**$65,000**	**$65,000**	**$65,000**	**$724,650**	**$724,650**	**$724,650**	**$724,650**	**$80,000**	**$80,000**	**$3,318,600**

Description:

We will need to continue to replace wiring for three (3) to four (4) intersections each year due to dry rot. From 2009 through 2023 we need to fund the replacement of signal wiring at a cost of $65,000 and $80,000 per year as shown on the cost timing sheet. Along with that, starting in 2013 we need to start changing out signal cabinets and controllers to keep up with technology and aging of the equipment. This project establishes a systematic program to replace traffic signal cabinets, controllers and all associated cabinet components on an ongoing basis at approx. $15,000 per cabinet plus installation costs and other equipment, cameras etc. We maintain 88 signalized intersections as of 10/16/07. In 2013, approx. 16 cabinets, and all cabinet components, all associated wire, and replacement of pre-emption and camera equipment would occur at $600,000 each year for four (4) years through 2016 at a total cost of $2,400,000. This cycle should take place every ten years.

Justification:

There is no specific manufacturers' life expectancy that is published for traffic signal cabinet and controllers. However, we know the components will age and begin failing especially within the desert climate. Due to technology changes, software upgrades, general equipment, and hot weather exposure, the traffic signal system can pose a significant liability to the City if it does not operate properly.

CAPITAL PROJECT DETAIL

Streets

Union Hills Dr & L101 TI Improvements

Project Number :EN00274

Project Location :Union Hills Dr & Loop 101 Traffic Interchange

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
	$9,910,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$9,910,000
Cap. Proj. - Outside Sources	$120,778	$161,038	$161,038	$152,913	$0	$0	$0	$0	$0	$0	$595,767
Transportation Sales Tax	$120,778	$161,038	$161,038	$152,913	$0	$0	$0	$0	$0	$0	$595,767
Total Cost	**$10,151,556**	**$322,076**	**$322,076**	**$305,826**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,101,534**

Description:

This project provides for the design, ROW acquisition, construction, and construction management for the widening of the SR 101L at the Union Hills Drive traffic interchange (TI) to improve capacity and safety. Specifically, this project will provide the following improvements; 1) Widen the Union Hills bridge over Loop 101 to accommodate three through lanes in each direction (the third EB through lane will become a right turn trap lane at 79th Avenue); 2) Improve access to Loop 101 by providing EB to NB and WB to SB dual left turn lanes (total 10 lanes); 3) Construct a sidewalk on each side of the bridge; 4) Construct a four-foot median island to separate the dual left turn lanes; 5) Construct an EB to SB right turn lane from Union Hills Drive to the Loop 101 on-ramp; 6) Widen the SB on-ramp and NB off-ramp at the interchange to increase the capacity of the ramps.

Justification:

The Loop 101 and Union Hills Traffic Interchange widening project is included in the MAG Regional Transportation Plan funded by Proposition 400. The project is programmed in the RTP for FY12. The City is designing the Beardsley Road Connector project, which includes the design and construction of a separate Texas U-turn structure located just north of the existing Union Hills TI Bridge. The Texas U-turn structure is being designed to be located far enough to the north of the Union Hills TI bridge to accommodate future widening. In an effort to reduce the disruption to drivers during construction, the City and ADOT are recommending that the Union Hills TI widening project be designed and constructed simultaneously with the City's Beardsley Road Connector project. To make this possible, it is proposed that through an agreement with ADOT, the City obtain a HELP loan to provide the funding needed to construct the TI improvements with the Beardsley Connector project. The City will share the interest on the loan with MAG and potentially Glendale, and the principal will be paid with RTP funds programmed for FY12.

CAPITAL PROJECT DETAIL

Streets

Westwing Substation Access Road

Project Location :

Project Number :EN00285

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$1,000,329	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,000,329
Total Cost	**$1,000,329**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,329**

CAPITAL PROJECT DETAIL

Streets

Williams Rd PM-10 Paving; 87th Av to 89th Av

Project Location :Williams Rd from 87th Av to 89th Av

Project Number :EN00268

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Streets	$0	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$100,000
Total Cost	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Description:

This project provides for the City's contribution towards the construction of the project planned by the Maricopa County Department of Transportation for paving Williams Road between 89th Avenue and 87th Avenue.

Justification:

Currently Williams Road between 89th Avenue and 87th Avenue is considered by the County as a private road. As part of the more stringent PM-10 rules being enforced by the State, the County has proposed a project to obtain the right-of-way, design and construct the paving improvements on Williams Road between 89th Avenue and 87th Avenue. The County and the City have proposed to work jointly to pave this section of roadway and reduce the dust pollution in the area.

CAPITAL PROJECT DETAIL

Traffic Signals

Permanent Traffic Counters

Project Location :Various

Project Number :PW00230

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$60,000	$0	$60,000	$0	$60,000	$0	$60,000	$0	$60,000	$0	$300,000
Total Cost	**$60,000**	**$0**	**$60,000**	**$0**	**$60,000**	**$0**	**$60,000**	**$0**	**$60,000**	**$0**	**$300,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$1,000	$1,000	$1,000	$41,000	$1,000	$41,000	$1,000	$41,000	$1,000	$3,000	$132,000

Description:

This project is for the installation of permanent traffic counters on key arterial streets within the city to measure average daily traffic volumes year-round.

Justification:

Obtaining traffic volume information will allow Traffic Engineering Division staff to analyze time of day, day of week, monthly and other traffic trends. Staff will be able to use this information to manage traffic better by making changes to traffic control devices to improve the operations of traffic in the city. Obtaining year-round average daily traffic volumes will enable the City of Peoria to better determine annual growth rates and seasonal factors for projecting traffic volumes, peak travel periods, and population.

CAPITAL PROJECT DETAIL

Traffic Signals

Traffic Signal Emergency Operations ITS

Project Location :Olive Ave,Thunderbird Rd, 83rd Ave

Project Number :EN00225

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$0	$0	$700,000	$0	$0	$0	$0	$0	$0	$0	$700,000
Transportation Sales Tax	$0	$0	$522,000	$0	$0	$0	$0	$0	$0	$0	$522,000
Total Cost	**$0**	**$0**	**$1,222,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,222,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$0	$90,000

Description:

This ITS project will include the installation of additional fiber optic conduit / cable / communication lines and computer networking equipment along the Olive Avenue, Thunderbird Road, 83rd Avenue corridors and ITS equipment (e.g. Closed Circuit Television cameras) at key locations in the City of Peoria.

Justification:

The City was approved for a FY2011 MAG ITS project totaling $1.2 million ($700,000 federal CMAQ and $500,00 City). The additional fiber optic conduit / cable will allow communication to the City's signalized intersections by extending the existing fiber optic back bone in locations that do not have a hard fiber connection. The CCTV cameras will enable the City to monitor traffic and adjust the timing of the signals at specific locations for normal and emergency operations. These ITS enhancements will complement the existing Maricopa Association of Government (MAG) Transportation Improvement Project (TIP) scheduled for this current fiscal year to install a Central Computerized Traffic Signal System.

CAPITAL PROJECT DETAIL

Traffic Signals

Traffic Signal Interconnect Project (TSIP)

Project Location :Various Locations

Project Number :PW00133

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$440,000	$0	$0	$0	$700,000	$0	$0	$0	$0	$0	$1,140,000
Transportation Sales Tax	$50,000	$203,750	$0	$203,750	$100,000	$203,750	$0	$203,750	$0	$0	$965,000
Total Cost	**$490,000**	**$203,750**	**$0**	**$203,750**	**$800,000**	**$203,750**	**$0**	**$203,750**	**$0**	**$0**	**$2,105,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$2,000	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$5,000	$5,000	$5,000	$35,000

Description:

The project provides for extension of the Traffic Signal Interconnect Project (TSIP) fiber optic system to provide communications to the City's traffic signals. This funding will provide the additional conduit, fiber optic cable, computer networking equipment, communication lines and ITS equipment (e.g. CCTV cameras, Dynamic Message Signs). The fiber optics communication system will aid in maintaining the coordination of the City's traffic signals, as well as obtaining valuable intersection information from a central location.

Justification:

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

CAPITAL PROJECT DETAIL

Traffic Signals

Traffic Signal Program

Project Number :EN00170

Project Location :Citywide

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Transportation Sales Tax	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$8,000,000
Total Cost	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$8,000,000**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$0	$900,000

Description:

The Traffic Signal Program provides for the hiring of consultant(s) to provide design services and post design services, as needed, for existing traffic signal modifications and new traffic signals.

Justification:

As the City continues to experience a high rate of growth, traffic volumes on our streets also increase. The City will be responsible to conduct operation studies on sections of roadways and warrant analsysis on intersections thoughtout the City. The studies will be used to determine whether existing signals require modification to accommodate protected/permissive left turn movements, an intersection meets warrants for signalization or identify other street improvements required to improve access and circulation. This project provides for the hiring of consultant(s) for conducting warrant and operation studies, providing design services, and construction of signal modification improvements and new traffic signals.

CAPITAL PROJECT DETAIL

Drainage

75th Av Storm Drain; Cactus Rd to Sweetwater Av

Project Location :75th Av from Cactus Rd to Sweetwater Av

Project Number :EN00230

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$254,291	$2,139,911	$0	$2,394,202
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$254,291**	**$2,139,911**	**$0**	**$2,394,202**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$0	$0	$1,003	$1,003	$2,006

Description:

This project provides for the design, construction and construction administration for the storm drain on 75th Avenue from Cactus Rd to Sweetwater Ave. The purpose is to capture the drainage along 75th Ave and contributing drainage area north of Cactus Rd. to reduce the impact of the storm water reaching and overwhelming the 75th Av. & Cactus intersection. The improvements will consist of storm drains, laterals and catch basins which are an extension of the overall drainage system. The 75th Av. intersection will be reconfigured to eliminate the valley gutters, along the north side only. The project also includes the mill & overlay of the existing pavement from curb to curb and from Cactus Rd to Sweetwater Avenue.

Justification:

There has been periodic inundation of the 75th Av. And Cactus Rd. intersection associated with relatively minor storm events. This causes pavement deterioration and requires pavement maintenance on a more frequent basis. The drainage valley gutters interfere with the convenient travel along 75th Av. considering they are only needed for the actual storm event. The intersection will be repaved to eliminate the valley gutters. This project is an element from the Glendale-Peoria Area Drainage Master Plan. (G-P ADMP)

CAPITAL PROJECT DETAIL

Drainage

87th Av Storm Drain; Olive Av to Monroe St

Project Number :EN00257

Project Location :87th Av from Olive Av to Monroe St and Mtn View Rd from 87th Av to 85th

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$423,991	$2,978,205	$0	$0	$0	$0	$0	$3,402,196
Total Cost	**$0**	**$0**	**$0**	**$423,991**	**$2,978,205**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,402,196**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$5,697	$5,697	$5,697	$5,697	$5,697	$5,697	$5,697	$5,697	$45,576

Description:

This project provides for the design, construction and construction administration for the storm drain on 87th Avenue from Olive Av. to Monroe St. and along Mountain View Rd. from 87th av. to 85th Av. The purpose is to capture the drainage along 87th Ave and the contributing drainage area north of Olive Av. to reduce the impact of the storm water reaching and overwhelming the Olive Av. The improvements will consist of storm drains, laterals and catch basins which are an extension of the overall drainage system. The project also includes the mill & overlay of the existing pavement from curb to curb and from Olive Avenue to Monroe St.

Justification:

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

CAPITAL PROJECT DETAIL

Drainage

89th Av & Union Hills Dr Structure Upgrades

Project Location :Union Hills Dr at 89th Av

Project Number :EN00141

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$54,596	$459,440	$0	$0	$0	$0	$0	$0	$514,036
Total Cost	**$0**	**$0**	**$54,596**	**$459,440**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$514,036**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$341	$341	$341	$341	$341	$341	$2,046

Description:

This project is for the design, demolition and reconstruction of thetop portion of the existing storm drainage structure at the intersection of 89th Av. and Union Hills Drive. The grate will be either modified or eliminated with the project. Large curb inlet catch basins will be constructed and the grate will be reconfigured to avoid tire contact with the grate. Construction will consist of installation of storm drainage pipe, curb inlet catch basins, structure modification, pavement replacement and roadway restoration.

Justification:

There residents adjacent to the grate located at the intersection have complained that the grate makes unrelenting noise upon tire contact with the structure. The drainage in the intersection is substantial and large curb inlet catch basins will replace the grate.

CAPITAL PROJECT DETAIL

Drainage

91st Av Storm Drain; Olive Av to Mountain View Rd

Project Location :91st Av from Olive Av to Mountain View Rd

Project Number :EN00231

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$236,369	$2,470,000	$0	$0	$0	$2,706,369
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$236,369**	**$2,470,000**	**$0**	**$0**	**$0**	**$2,706,369**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$763	$763	$763	$763	$3,052

Description:

This project provides for the design, construction, construction administration of the 91st Avenue storm drain from Olive Avenue to Mountain View Road. The purpose is to capture the drainage along 91st Ave north of Olive Ave and from Mountain View Rd. which reaches 91st Ave to reduce the impact of the storm water reaching and overwhelming the intersection. Improvements will include extension of the storm drain and catch basins on 91st Avenue to convey the storm drainage to the Olive Storm Drain.The project also includes the mill & overlay of the existing pavement from curb to curb and from Olive avenue to Mountain View Rd.

Justification:

This project provides for the design and construction of the 91st Avenue storm drain improvements. There are other solutions to direct storm drainage directly to the ADOT channel that will be investigated. These alternate routes will be evaluated in conjunction with private developments. The drainage valley gutters interfere with the convenient travel along 91st Av. considering they are only needed for the actual storm event. This project is an element from the Glendale-Peoria Area Drainage Master Plan. (G-P ADMP)

CAPITAL PROJECT DETAIL

Drainage

99th Av Storm Drain; Northern Av to Butler Dr

Project Location :99th Av from Northern Av. to Butler Dr

Project Number :EN00123

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$369,498	$2,595,430	$2,964,928
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$369,498**	**$2,595,430**	**$2,964,928**

Description:

This project is for the design, construction and construction administration for a storm drain project to capture the drainage along 99th Av. north of Northern Av. to reduce the impact of the storm water reaching and overwhelming the 99th Av. & Northern Av. intersection. The improvements will consist of storm drains, laterals, catch basins and the mill & overlay of the existing roadway from curb to curb or edge of pavement and from Northern Avenue to Butler Drive. The drainage improvements are an extension of the overall drainage system.

Justification:

The Glendale -Peoria Area Drainage Master Plan is a regional storm drainage plan. Each element proposed in an ADMP is essential to the proper function of the storm drainage system. Recommendations from that plan are made to meet the intentions for the storm drainage system, in an orderly manner. This project is identified as an element of the ADMP. Prior to construction of this portion of the storm drain system the storm drain on Northern Avenue will have to be completed.

CAPITAL PROJECT DETAIL

Drainage

Beardsley Rd Channel Improvements

Project Number :PW00112

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$1,244,433	$2,497,537	$3,741,970
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,244,433**	**$2,497,537**	**$3,741,970**

Description:

This project is for the design, construction and construction administration of The Beardsley Channel from Lake Pleasant Road to the Agua Fria River. Improvements will consist of regrading of the channel, channel lining improvements, erosion protection, drywells, drop structures/baffels and improvements to the box culverts along the Beardsley Road channel from Lake Pleasant Rd. to the Agua Fria River. Roadway storm drains will be included as needed, with laterals and catch basins.

Justification:

The Glendale -Peoria Area Drainage Master Plan is a regional storm drainage plan. Each element proposed in an ADMP is essential to the proper function of the storm drainage system. Recommendations from that plan are made to meet the intentions for the storm drainage system, in an orderly manner. This project is identified as an element of the ADMP. This project is a candidate for Flood Control District and other agency participation. The unstabilized earthen channel was constructed by Del Webb for the protection of Sun City and was constructed to the standards of the day. Maintenance has continued however the condition of the channel has deteriorated to the point of needing the lining. The lining will reduce the maintenance of the channel over the short and mid term. Upstream developments have added to the drainage system for which this channel is a substantial and vital link.

CAPITAL PROJECT DETAIL

Drainage

Butler Dr Storm Drain; 79th Av to 83rd Av

Project Location :Butler Dr from 79th Av to 83rd Av

Project Number :PW00155

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$480,949	$2,904,546	$0	$0	$0	$0	$0	$0	$0	$0	$3,385,495
Total Cost	**$480,949**	**$2,904,546**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,385,495**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$10,226	$10,226	$10,226	$10,226	$10,226	$10,226	$10,226	$10,226	$81,808

Description:

This project is to provide for the ROW acquisition, design, construction and construction management of the storm drain along 83rd Avenue from Las Palmaritas to Butler Dr and along the future Butler Dr between 83rd Avenue and 79th Avenue. This project will be closely coordinated with the Butler WTP and the Community Park.

Justification:

The ponding at 79th Av. And Butler has resulted in claims against the City. As a result the City constructed a retention basin at the SEC of 79th Ave and Seldon Ln. In addition, ADOT recently completed the construction of the Olive Ave overpass and revised some of the drainage patterns in the area. This project will provide for the preparation of a drainage DCR for the area bounded by Butler Dr, Olive Ave, 75th Ave and 83rd Ave. The City is also proposing the Southern Peoria Wastewater Reclamation Plant and Community Park II in the vicinity, whereby the drainage problem will continue to be a nuisance. The County is proposing roadway improvements to 83rd Av. From Northern to Olive, which includes storm drainage from Northern to Butler and connects to elements of the Northern Storm Drain. This project will continue the storm drain along Butler Dr. between 83rd Av. To 79th Av. This connection will be designed to either eliminate the need for the 79th Av. and Seldon Basin or combine with the basin to improve the overall drainage system in the area. This project is an element from the Glendale-Peoria Area Drainage Master Plan. (G-P ADMP)

CAPITAL PROJECT DETAIL

Drainage

Deer Valley Rd Drainage & Road; 91st Av to 83rd Av

Project Location :Deer Valley Rd from 95th Av to 83rd Av

Project Number :EN00128

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$2,966,037	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,966,037
Total Cost	**$2,966,037**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,966,037**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$11,574	$11,574	$11,574	$11,574	$11,574	$11,574	$11,574	$11,574	$11,574	$104,166

Description:

This project provides for the design, ROW acquisition, construction, construction administration for drainage and roadway facilities along Deer Valley Road between 85th Av. to 91st Av. The improvement consist of inlet structures, culverts, and regrading of perpendicular roadways in order to direct drainage from the north side of Deer Valley Road into the existing drainage system along the south side of Deer Valley Road. The project also include widening of Deer Valley Road and construction of curb and gutter. This project will be closely coordinated with the 83rd Avenue and Deer Valley Road intersection widening project.

Justification:

The G/P ADMP recommends a series of channels and ditches along the north side of Deer Valley Rd. These structures would collect sheet flow from the north and convey it into one of three culverts that would cross under Deer Valley Road. The City performed a Design Concept Report that determined the system along the south side of Deer Valley Road is underutilized and changes to the overall drainage concept can maximize the existing improvements by installing culverts at the cross-roadway locations (where drainage is directed) and convey beneath Deer Valley Road. The costs are greatly reduced since the north channel and companion ROW is not needed. The culverts under Deer Valley Road would convey the storm runoff to existing infrastrucure on the south side of Deer Valley Road. The ADMP also recommends dual roadside ditches along 87th, 88th, 89th, and 90th between Williams Road and Deer Valley Road. For 89th Av. Aside from the dual roadside ditches, the City along with MCDOT has resolved to construct an inverted crown roadway to achieve the same purpose as the dual ditches. Since the remaining area is located within a County Island, the City has only planned for construction of the Deer Valley Road collection system, and for other than 89th Av., will rely on MCDOT to complete the remainder improvements. MCDOT currently has not recommended any projects to address these ditches.

CAPITAL PROJECT DETAIL

Drainage

Glendale-Peoria ADMP Update

Project Location :Downtown Peoria

Project Number :EN00139

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$200,000	$0	$0	$0	$250,000	$0	$0	$0	$0	$0	$450,000
Total Cost	**$200,000**	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Description:

This project will update the Glendale-Peoria Area Drainage Master Plan to update various areas of the City, one sucg area is the Varney Tract Area. The Varney tract Area update is for addressing Citizen complaints along 81st ave south of Cactus Road. Other ADMP updates will be coordinated with the FCDMC at a later date. The studies will determine whether the existing drainage facilities in the area are adequate to handle the additional run-off.

Justification:

The ADMP updates will determine the drainage requirements that may be needed in the Varney Tract and other areas of the City as studied in outer years.

CAPITAL PROJECT DETAIL

Drainage

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

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

Project Number :EN00130

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$0	$0	$0	$0	$0	$0	$114,864	$1,171,361	$0	$0	$1,286,225
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$114,864**	**$1,171,361**	**$0**	**$0**	**$1,286,225**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$0	$0	$502	$502	$502	$502	$2,008

Description:

This project is for the design, construction and construction administration for a storm drainage project to capture the drainage along Mountain View Rd. east of 91st Av. to reduce the impact of the storm water reaching and overwhelming the 91st Av. & Mountain View Rd. intersection. The improvements will consist of storm drains, laterals, catch basins which are an extension of the overall drainage system and the mill & overlay of the existing roadway from curb to curb and from 91st Avenue to 89th Avenue.

Justification:

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

CAPITAL PROJECT DETAIL

Drainage

Pinnacle Peak & 67th Av Channel to New River

Project Number :EN00119

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

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Cap. Proj. - Outside Sources	$0	$0	$0	$2,354,691	$5,295,398	$0	$0	$0	$0	$0	$7,650,089
Proposed GO Bonds	$870,000	$0	$0	$1,490,922	$5,439,245	$0	$0	$0	$0	$0	$7,800,167
Total Cost	**$870,000**	**$0**	**$0**	**$3,845,613**	**$10,734,643**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,450,256**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$0	$0	$13,413	$13,413	$13,413	$13,413	$13,413	$13,413	$80,478

Description:

This project is for the design, construction and construction administration for storm drainage facilities to capture the drainage along Pinnacle Peak Rd. and 67th Av. Runoff from north of Happy Valley Rd flows south in poorly defined channels, joining runoff from the east to overwhelm existing drainage facilities southwest of Pinnacle Peak and 67th Ave. The improvements will consist of channels, box culverts, storm water storage basins, storm drains, laterals and catch basins which are an extension of the overall drainage system. ROW will be needed to construct the channels, storm drains and storm water basins. This is a Regional Project where we would expect participation from other agencies. This project must be constructed prior to the roadway widening of 67th Avenue between Pinnacle Pk Rd and Happy Valley Rd (EN00100)

Justification:

The Glendale-Peoria Area Drainage Master Plan is a regional storm drainage plan. Each element proposed in an ADMP is essential to the proper function of the storm drainage system. Recommendations from that plan are made to meet the intentions for the storm drainage system, in an orderly manner. This project is identified as an element of the ADMP. This project is a candidate for Private Property, Flood Control District, and other agency participation.

CAPITAL PROJECT DETAIL

Drainage

Pinnacle Peak Channel; 87th Av to Agua Fria

Project Location :Pinnacle Peak Rd from 87th Av to Agua Fria

Project Number :EN00134

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$4,891,577	$6,153,820	$0	$0	$0	$0	$0	$0	$0	$0	$11,045,397
Total Cost	**$4,891,577**	**$6,153,820**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,045,397**

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Total Operating Impacts:	$0	$0	$27,611	$27,611	$27,611	$27,611	$27,611	$16,632	$27,611	$27,611	$209,909

Description:

This project is for the design, ROW, construction, and construction administration for storm drainage facilities to capture the drainage from the contributing area north of Pinnacle Peak Rd. from 87th Av. to the Agua Fria. This project will reduce the impact of the storm runoff reaching and overwhelming developments south of Pinnacle Peak Rd. The improvements will consist of channels, culverts, storm water storage basins, storm drains, laterals and catch basins which are an extension of the overall drainage system. ROW will be needed for the storm drainage facilities including the storm water storage basins. This project will be closely coordinated with Pinnacle Peak Road street project.

Justification:

The Glendale -Peoria Area Drainage Master Plan is a regional storm drainage plan. Each element proposed in an ADMP is essential to the proper function of the storm drainage system. Recommendations from that plan are made to meet the intentions for the storm drainage system, in an orderly manner. This project is identified as an element of the ADMP. This project is a candidate for Flood Control District, and other agency participation.

CAPITAL PROJECT DETAIL

Drainage

Washington St Storm Drainage Alley

Project Location :Washington Street

Project Number :EN00286

Funding Source	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Proposed GO Bonds	$392,376	$0	$0	$0	$0	$0	$0	$0	$0	$0	$392,376
Total Cost	**$392,376**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$392,376**

Description:

This project will mitigate storm flows onto properties along Washington Street.