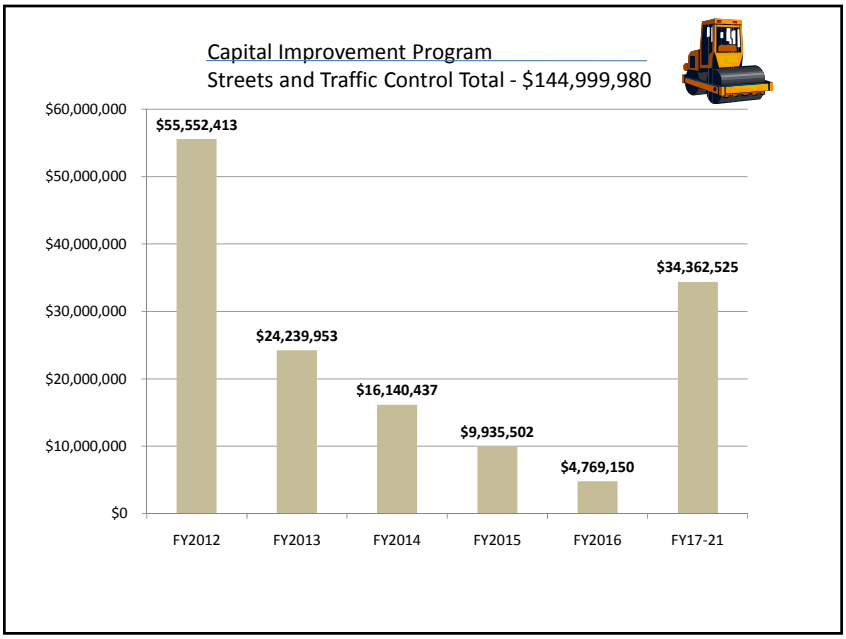
Streets and Traffic Control

Transportation-related issues are a high priority for the City of Peoria. The Capital Improvement Program addresses traffic congestion by constructing new roadways, adding lanes to existing roadways, widening intersections, and enhancing traffic management systems. The maintenance and preservation of roadways is an important component of the program, which provides the necessary resources for scheduled pavement maintenance applications throughout the city.

Transportation projects in the city's 10-year plan are funded from operating revenues, general obligation bonds, development impact fees, the city's three-tenths of a cent transportation sales tax, and reimbursements from Maricopa County's half-cent transportation sales tax. Major projects in the plan include the Agua Fria Truck Road Reliever, improvements to Lake Pleasant Parkway from Westwing Parkway to the new Loop 303, the widening of 83rd Avenue and 91st Avenue in southern Peoria, and intersection improvements along 75th Avenue at Thunderbird Road, Cactus Road, and Peoria Avenue.



Streets

Summary by Project

Project Name	Pg#	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 17-21	Total
103rd Av & Northern Av Partial Reconstruction	133	$392,462	$0	$0	$0	$0	$0	**$392,462**
67th Av & Cactus Rd Intersection Improvements	134	$0	$0	$0	$0	$0	$1,730,740	**$1,730,740**
67th Av & Peoria Av Intersection Improvements	135	$0	$0	$0	$0	$0	$1,605,500	**$1,605,500**
67th Av & Thunderbird Rd Intersection Improvements	136	$0	$0	$0	$0	$0	$1,885,780	**$1,885,780**
75th Av & Cactus Rd Intersection Improvements	137	$840,000	$1,107,200	$4,655,800	$0	$0	$0	**$6,603,000**
75th Av & Deer Valley Rd Intersection Improvements	138	$240,000	$0	$0	$0	$0	$0	**$240,000**
75th Av & Peoria Av Intersection Improvements	139	$975,000	$187,200	$4,575,000	$0	$0	$0	**$5,737,200**
75th Av & Thunderbird Rd Intersection Improvement	140	$4,916,163	$0	$0	$0	$0	$0	**$4,916,163**
83rd Av & BNSF Railroad Crossing Removal	141	$0	$0	$0	$0	$0	$1,695,955	**$1,695,955**
83rd Av Street and Drainage Improvements	142	$6,191,826	$0	$0	$0	$0	$0	**$6,191,826**
84th Av Streetscape	143	$160,000	$0	$0	$0	$0	$0	**$160,000**
87th Av & Peoria Av Intersection Alignment	144	$0	$0	$0	$0	$0	$2,016,300	**$2,016,300**
91st Av Butler Dr to Mountain View Rd	145	$552,740	$715,860	$0	$4,165,802	$0	$0	**$5,434,402**
ADA Sidewalk Ramps	146	$55,000	$60,550	$60,550	$60,550	$0	$0	**$236,650**
Agua Fria Crossing; Deer Valley Road	147	$0	$0	$0	$0	$0	$505,000	**$505,000**
Agua Fria Truck Road Reliever	148	$9,717,447	$0	$0	$0	$0	$0	**$9,717,447**
Arterial Street Overlay Program - Asphalt Rubber	149	$0	$909,000	$0	$909,000	$0	$2,727,000	**$4,545,000**
Beardsley Rd Extension	150	$1,465,377	$0	$0	$0	$0	$0	**$1,465,377**
Beardsley Rd; 99th Av to Lake Pleasant Rd	151	$3,951,954	$0	$0	$0	$0	$0	**$3,951,954**
Bridge Maintenance and Management Program	152	$79,000	$202,000	$202,000	$202,000	$202,000	$1,010,000	**$1,897,000**
Dirt Shoulders, Dust Abatement PM-10 Project	153	$194,351	$767,223	$1,730,897	$0	$0	$0	**$2,692,471**
Downtown Traffic Study	154	$225,000	$0	$0	$0	$0	$0	**$225,000**
Grand Av Landscaping; L101-Peoria Av	155	$122,339	$0	$0	$0	$0	$0	**$122,339**
Lake Pleasant Pkwy; Westwing to L303 (4 Lanes)	156	$17,074,616	$14,108,256	$0	$0	$0	$0	**$31,182,872**
Loop 303 Interchanges	157	$125,000	$0	$0	$0	$0	$0	**$125,000**
Major Street Repairs	158	$100,000	$101,000	$101,000	$101,000	$101,000	$505,000	**$1,009,000**

Streets

Summary by Project

Project Name	Pg#	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 17-21	Total
North Peoria Traffic Update Study	159	$375,000	$0	$0	$0	$0	$0	**$375,000**
Olive Av & L101 TI Improvements	160	$300,574	$0	$0	$0	$0	$0	**$300,574**
Peoria Av Bus Stop Improvements	161	$200,000	$0	$0	$0	$0	$0	**$200,000**
Pinnacle Peak Rd & 102nd Av Widening; 107-99 Av	162	$110,000	$0	$0	$0	$0	$0	**$110,000**
Re-Chip Seal Roads - North Peoria	163	$0	$0	$0	$404,000	$0	$404,000	**$808,000**
Resurvey Benchmarks	164	$0	$0	$0	$234,000	$0	$234,000	**$468,000**
Rubber Chip Seal - Lake Pleasant Area	165	$1,400,000	$0	$0	$0	$0	$1,414,000	**$2,814,000**
Sidewalks Annual Program	166	$90,000	$100,900	$100,900	$100,900	$100,900	$504,500	**$998,100**
Street Light Infill Program	167	$100,000	$101,000	$101,000	$101,000	$101,000	$505,000	**$1,009,000**
Street Lighting Upgrade and Replacement	168	$85,000	$85,850	$85,850	$35,350	$35,350	$176,750	**$504,150**
Street Maintenance Program	169	$2,000,000	$2,020,000	$2,020,000	$2,020,000	$2,020,000	$10,100,000	**$20,180,000**
Thunderbird Rd Widening Rehab; L101-95th Av	170	$605,964	$0	$0	$0	$0	$0	**$605,964**
Traffic Signal Renovation and Replacement	171	$65,000	$696,900	$696,900	$696,900	$696,900	$404,000	**$3,256,600**
Utility Undergrounding Program	172	$690,000	$505,000	$505,000	$505,000	$505,000	$2,525,000	**$5,235,000**
Westgreen Estates Unit 9 Soundwall	173	$88,000	$744,014	$0	$0	$0	$0	**$832,014**
Total - Streets		**$53,487,813**	**$22,411,953**	**$14,834,897**	**$9,535,502**	**$3,762,150**	**$29,948,525**	**$133,980,840**

Traffic Control

Summary by Project

Project Name	Pg#	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 17-21	Total
ITS Equipment Upgrade	174	$0	$60,000	$853,540	$0	$0	$0	**$913,540**
Traffic Management Center	175	$150,000	$0	$0	$0	$0	$0	**$150,000**
Traffic Signal Emergency Operations ITS	176	$1,090,000	$0	$0	$0	$0	$0	**$1,090,000**
Traffic Signal Interconnect Project (TSIP)	177	$0	$1,028,000	$52,000	$0	$207,000	$414,000	**$1,701,000**
Traffic Signal Program	178	$824,600	$740,000	$400,000	$400,000	$800,000	$4,000,000	**$7,164,600**
Total - Traffic Control		**$2,064,600**	**$1,828,000**	**$1,305,540**	**$400,000**	**$1,007,000**	**$4,414,000**	**$11,019,140**

Streets

Summary by Funding Source

Fund Number and Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 17-21	Total
1000 - General	$55,000	$60,550	$60,550	$294,550	$0	$234,000	$704,650
2050 - Water	$419,614	$0	$0	$0	$0	$0	$419,614
2400 - Wastewater	$419,614	$0	$0	$0	$0	$0	$419,614
4210 - GO Bonds 2007	$4,357,328	$0	$0	$0	$0	$0	$4,357,328
4220 - GO Bonds 2009	$17,785,303	$0	$0	$0	$0	$0	$17,785,303
4240 - GO Bonds 2010	$1,950,000	$0	$0	$0	$0	$0	$1,950,000
4550 - County Transportation Tax	$9,434,390	$674,538	$0	$0	$0	$0	$10,108,928
4555 - Federal Funded CIP Projects	$600,000	$0	$0	$0	$0	$0	$600,000
4810 - Capital Projects-Outside Srces	$101,182	$1,191,369	$1,427,109	$0	$0	$0	$2,719,660
4970 - Proposed GO Bonds	$0	$4,495,506	$1,136,250	$1,136,250	$1,136,250	$4,675,455	$12,579,711
7000 - Highway User	$4,426,813	$3,533,730	$2,778,188	$3,736,900	$2,423,900	$16,285,750	$33,185,281
7001 - Streets Dev Zone 1	$545,423	$357,930	$0	$2,082,901	$0	$0	$2,986,254
7002 - Streets Dev Zone 2	$3,951,954	$0	$0	$0	$0	$0	$3,951,954
7010 - Transportation Sales Tax	$9,441,192	$12,098,330	$9,432,800	$2,284,901	$202,000	$8,753,320	$42,212,543
Total - Streets	**$53,487,813**	**$22,411,953**	**$14,834,897**	**$9,535,502**	**$3,762,150**	**$29,948,525**	**$133,980,840**

Traffic Control

Summary by Funding Source

Fund Number and Name	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 17-21	Total
4810 - Capital Projects-Outside Srces	$741,600	$700,000	$646,000	$0	$0	$0	$2,087,600
7010 - Transportation Sales Tax	$1,323,000	$1,128,000	$659,540	$400,000	$1,007,000	$4,414,000	$8,931,540
Total - Traffic Control	**$2,064,600**	**$1,828,000**	**$1,305,540**	**$400,000**	**$1,007,000**	**$4,414,000**	**$11,019,140**

103rd Av & Northern Av Partial Reconstruction

Project Number: PW11140 **Project Location:** 103rd Av & Northern Av

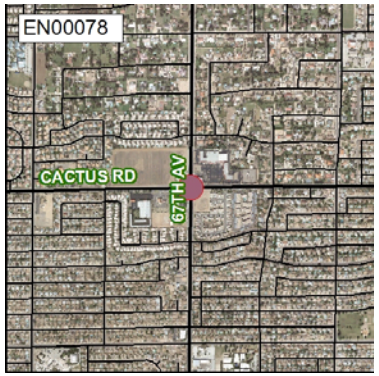
Description:
This project provides funding to replace asphalt on Northern Av 250 feet in each direction from the centerline of 103rd Avenue and to repair 150 feet of 103rd Avenue up to the first intersection.

Justification:
This project has been identified by staff as necessary to repair the failing asphalt road surface through the intersection. Northern Avenue through this area was originally a Maricopa County road and was constructed as a three inch asphalt surface over a prepared base. Asphalt is a flexible road surface and requires a stable base to support it. The thin section, coupled with the increased traffic on the road, has caused the surface to fail by allowing water to penetrate into the base. Turning movements, acceleration and deceleration of the heavy traffic has resulted in the surface alligatoring to a point that it can no longer be repaired with surface treatments.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Highway User	Carryover	$392,462	$0	$0	$0	$0	$0	$0	$0	$0	$0	$392,462
		Total Budget	**$392,462**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$392,462**

67th Av & Cactus Rd Intersection Improvements

Project Number: EN00078 **Project Location:** 67th Av & Cactus Rd (west leg)



Description:
This project provides for a traffic study, design, utility relocation, burying of overhead power lines, construction, and construction administration for capacity improvements to the intersection consisting of an additional westbound through lane. This project is for the City of Peoria's share of the improvements (west leg primarily) since the intersection is under the control of the City of Glendale. Improvements will include: paving, curb, gutter, raised median, driveways, pavement marking, signing and striping, street lighting, traffic signal relocation, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations.

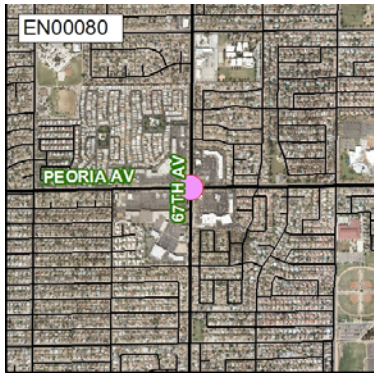
Justification:
The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations inadequate. The "Level of Service" (LOS), which is a measurement of facility performance and efficiency for the intersection, decreases relative to the number of 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$1,450	$0	$12,290	$0	$0	$13,740
Chargebacks	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$22,000	$0	$26,000	$0	$0	$48,000
Construction	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$1,229,000	$0	$0	$1,229,000
Design	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$145,000	$0	$0	$0	$0	$145,000
Land	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$245,000	$0	$0	$0	$245,000
Study	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$50,000	$0	$0	$0	$0	$50,000
		Total Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$218,450**	**$245,000**	**$1,267,290**	**$0**	**$0**	**$1,730,740**

Total Operating Impacts	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**

67th Av & Peoria Av Intersection Improvements

Project Number: EN00080 **Project Location:** 67th Av & Peoria Av (west leg)



Description:
This project provides for a traffic study, design, utility relocation, burying of overhead power lines, construction, and construction administration for capacity improvements to the intersection consisting of an additional westbound through lane. 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. Improvements will include: paving, curb, gutter, raised median, driveways, pavement marking, signing and striping, street lighting, traffic signal relocation, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations.

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 turning vehicles, location and number of access driveways, and pedestrian accommodations. Improvements to the LOS can be made with installation of street lighting, 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$1,400	$0	$11,100	$0	$0	$12,500
Chargebacks	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$22,000	$0	$26,000	$0	$0	$48,000
Construction	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$1,110,000	$0	$0	$1,110,000
Design	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$140,000	$0	$0	$0	$0	$140,000
Land	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$245,000	$0	$0	$0	$245,000
Study	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$50,000	$0	$0	$0	$0	$50,000
		Total Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$213,400**	**$245,000**	**$1,147,100**	**$0**	**$0**	**$1,605,500**

Total Operating Impacts	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**

67th Av & Thunderbird Rd Intersection Improvements

Project Number: EN00077 **Project Location:** 67th Av and Thunderbird Rd (west leg)

Description:
This project provides for a traffic study, design, utility relocation, burying of overhead power lines, construction, and construction administration for capacity improvements to the intersection consisting of an additional westbound through lane. This project is for the City of Peoria's share of the improvements (west leg primarily) since the intersection is under the control of the City of Glendale. Improvements will include: paving, curb, gutter, raised median, driveways, pavement marking, signing and striping, street lighting, traffic signal relocation, sidewalks, pedestrian access ramps, landscaping, landscape irrigation and utility relocations.

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 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$1,200	$0	$10,580	$0	$0	$11,780
Chargebacks	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$22,000	$0	$26,000	$0	$0	$48,000
Construction	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$1,058,000	$0	$0	$1,058,000
Design	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$120,000	$0	$0	$0	$0	$120,000
Land	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$600,000	$0	$0	$0	$600,000
Study	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$48,000	$0	$0	$0	$0	$48,000
		Total Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$191,200**	**$600,000**	**$1,094,580**	**$0**	**$0**	**$1,885,780**

Total Operating Impacts	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**

75th Av & Cactus Rd Intersection Improvements

Project Number: EN00088 **Project Location:** 75th Av & Cactus Rd

Description:
This project provides for the design, ROW acquisition, utility relocations, extensions, burying overhead power lines as determined, construction and construction administration, for additional capacity improvements to the intersection and vicinity. The improvements include: additional turn lanes (both right and left), additional through lanes determined through an analysis and projection of traffic data, installation of raised medians for access control, paving, curb, gutter, driveways, pavement marking, signing and striping, street lighting, traffic signal modifications/upgrades, interconnect conduit and ITS facilities, sidewalks, pedestrian access ramps, landscaping and landscaping and irrigation.

Justification:
Based on future traffic projections, it is anticipated that the intersection of Cactus Road and 75th Avenue will need to be widened to three lanes each direction, dual left turns and right turn lanes in each direction and require median improvements to increase safety, help control access, reduce traffic movement conflicts and improve efficiency by reducing delay to motorists.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$0	$45,800	$0	$0	$0	$0	$0	$0	$0	$45,800
Chargebacks	Transportation Sales Tax	Base	$0	$7,200	$30,000	$0	$0	$0	$0	$0	$0	$0	$37,200
Construction	Transportation Sales Tax	Base	$0	$0	$4,580,000	$0	$0	$0	$0	$0	$0	$0	$4,580,000
Design	Transportation Sales Tax	Base	$650,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$650,000
Land	Transportation Sales Tax	Base	$0	$1,100,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,100,000
Study	Transportation Sales Tax	Base	$190,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$190,000
		Total Budget	**$840,000**	**$1,107,200**	**$4,655,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,603,000**

Total Operating Impacts	**$0**	**$0**	**$0**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$119,000**

75th Av & Deer Valley Rd Intersection Improvements

Project Number: EN00290 **Project Location:** 75th Av & Deer Valley Rd

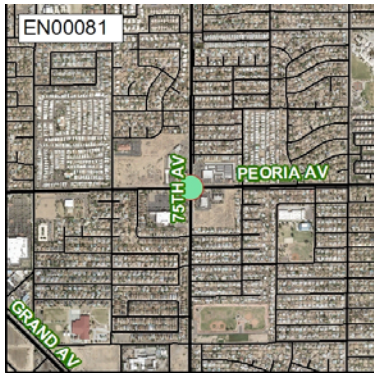
Description:
There is currently a significant travel delay in the AM peak for commuters travelling eastbound on Deer Valley and turning right to go southbound on 75th Ave. to the Loop 101 interchange. There is only one right turn lane in the current configuration and the backup can be extreme. The City of Glendale and Peoria have developed a design concept to provide two eastbound though lanes and add a second eastbound to southbound right turn lane. This concept includes relocating the return and reconstructing the handicap ramp at the southwest corner, reconstructing the handicap ramp at the northwest corner, installing a new A pole, adding new signal heads, changing the pedestrian heads to coundown heads, obliterating the existing striping on Deer Valley Road from approximately 300' west of the New River bridge to approximately 500' east of 75th Avenue and restriping. No right-of-way acquistion will be required. This concept will improve the travel delays significantly.

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 lighting, 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Transportation Sales Tax	Carryover	$240,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$240,000
		Total Budget	**$240,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$240,000**

75th Av & Peoria Av Intersection Improvements

Project Number: EN00081 **Project Location:** 75th Av & Peoria Av



Description:
This project provides for the design, ROW acquisition, utility relocations, extensions, burying overhead power lines as determined, construction and construction administration, for additional capacity improvements to the intersection and vicinity. The improvements include: additional turn lanes (both right and left), additional through lanes determined through an analysis and projection of traffic data, installation of raised medians for access control, paving, curb, gutter, driveways, pavement marking, signing and striping, street lighting, traffic signal modifications/upgrades, interconnect conduit and ITS facilities, sidewalks, pedestrian access ramps, landscaping and landscaping and irrigation.

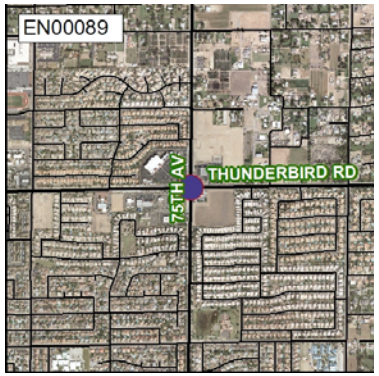
Justification:
This project has been identified as one of the top priorities to be widened to three lanes each direction and a median. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$0	$45,000	$0	$0	$0	$0	$0	$0	$0	$45,000
Chargebacks	Transportation Sales Tax	Base	$0	$7,200	$30,000	$0	$0	$0	$0	$0	$0	$0	$37,200
Construction	Transportation Sales Tax	Base	$0	$0	$4,500,000	$0	$0	$0	$0	$0	$0	$0	$4,500,000
Design	Transportation Sales Tax	Base	$800,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$800,000
Land	Transportation Sales Tax	Base	$0	$180,000	$0	$0	$0	$0	$0	$0	$0	$0	$180,000
Study	Transportation Sales Tax	Base	$175,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$175,000
		Total Budget	**$975,000**	**$187,200**	**$4,575,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,737,200**

Total Operating Impacts	**$0**	**$0**	**$0**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$17,000**	**$119,000**

75th Av & Thunderbird Rd Intersection Improvement

Project Number: EN00089 **Project Location:** 75th Av & Thunderbird Rd



Description:
This project includes conducting a traffic study, design, ROW acquisition, utility relocation, extensions and burying overhead power lines as determined, construction, and construction administration for capacity improvements to the intersection and vicinity to accommodate additional turn lanes (both right and left), additional through lanes, raised medians for access control, traffic signal modification/upgrades, interconnect conduit and ITS facilities, paving, curb, gutter, driveways, pavement marking, signing and striping, street lighting, sidewalks, pedestrian access ramps, landscaping, and irrigation.

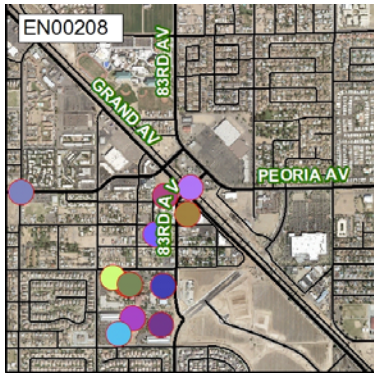
Justification:
This project has been identified as one of the top priorities to be widened to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Projected growth in the region and vicinity are expected to render the existing improvements and lane configurations 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 intersection will improve the LOS and will include three through lanes in each direction, dual left turns, and a separate right turn lane in each direction, 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	County Transportation T	Base	$1,840,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,840,000
Construction	County Transportation T	Carryover	$1,500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,500,000
Land	County Transportation T	Carryover	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100,000
Construction	Outside Sources	Base	$40,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$40,000
Construction	Transportation Sales Tax	Base	$1,160,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,160,000
Construction	Transportation Sales Tax	Carryover	$137,663	$0	$0	$0	$0	$0	$0	$0	$0	$0	$137,663
Land	Transportation Sales Tax	Carryover	$138,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$138,500
		Total Budget	**$4,916,163**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,916,163**

Total Operating Impacts	**$0**	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**$171,000**

83rd Av & BNSF Railroad Crossing Removal

Project Number: EN00208 **Project Location:** 83rd Av & BNSF Railroad Crossing Removal



Description:
This project provides for the design, utility relocation, extensions and burying overhead lines, as determined, construction and construction management of the potential removal of the existing 83rd Avenue BNSF Railroad crossing and traffic signal at 83rd Av & Grand Av. The improvements include eliminating the existing railroad crossing, the north leg of the intersection to Grand Avenue and provide a new cul-de-sac for business access. The existing traffic signal at 83rd & Peoria would remain. The existing 83rd Av and Grand Av intersection will become a "T" intersection. This provides for a decorative entry feature median to Old Town. The north side of Grand will get new curb and gutter with decorative sidewalk and the 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. According to the BNSFRR, because 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, 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 notified the BNSFRR that if the proposed downtown traffic study recommends vacating the 83rd Avenue crossing, the City will take action to budget a project for the removal of the crossing.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Proposed GO Bonds	Base	$0	$0	$0	$0	$0	$0	$2,022	$14,057	$0	$0	$16,079
Chargebacks	Proposed GO Bonds	Base	$0	$0	$0	$0	$0	$0	$0	$72,000	$0	$0	$72,000
Construction	Proposed GO Bonds	Base	$0	$0	$0	$0	$0	$0	$0	$1,405,705	$0	$0	$1,405,705
Design	Proposed GO Bonds	Base	$0	$0	$0	$0	$0	$0	$202,171	$0	$0	$0	$202,171
		Total Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$204,193**	**$1,491,762**	**$0**	**$0**	**$1,695,955**

Total Operating Impacts	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,120**	**$2,120**	**$4,240**

83rd Av Street and Drainage Improvements

Project Number: EN00313 **Project Location:** 83rd Av; Butler Dr to Mountain View Rd

Description:
This project will provide for the design, right of way acquisition, utility relocations, extensions, and burying overhead power lines as determined, construction/reconstruction, and construction administration of the 83rd Av street widening to two lanes each direction with bike lanes and raised landscape median. Improvements include street lighting, water lines, storm drain, utility sleeves and ITS improvements from Butler Dr to Mountain View Rd. Also included are the north half-street improvements on Butler Dr from 83rd Av to 79th Av adjacent to the proposed Community Park #2 (CS00034).

Justification:
Currently, 83rd Av primarily consists of one lane in each direction from Butler Dr to Mountain View Rd. There are sections of 83rd Av that have been widened as a result of development. As the area along 83rd Av from Butler Dr to Grand Av continues to develop, including Peoria Place and redevelopment in Old Town, a substantial increase in traffic on 83rd Av is anticipated to occur. The Transportation Needs Study has identified this section of 83rd Av as a high priority to be widened to a four-lane section. The section of 83rd Av between Northern Av to Butler Dr has been removed from this project since it is under Maricopa County jurisdiction and is surrounded by county islands.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	County Transportation T	Carryover	$3,610,370	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,610,370
Design	County Transportation T	Carryover	$250,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$250,000
Construction	GO Bonds 2009	Carryover	$1,209,175	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,209,175
Design	GO Bonds 2009	Carryover	$14,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$14,000
Construction	Streets Dev Zone 1	Carryover	$269,053	$0	$0	$0	$0	$0	$0	$0	$0	$0	$269,053
Construction	Wastewater	Carryover	$405,614	$0	$0	$0	$0	$0	$0	$0	$0	$0	$405,614
Design	Wastewater	Carryover	$14,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$14,000
Construction	Water	Carryover	$405,614	$0	$0	$0	$0	$0	$0	$0	$0	$0	$405,614
Design	Water	Carryover	$14,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$14,000
		Total Budget	**$6,191,826**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,191,826**

Total Operating Impacts	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$450,000**

84th Av Streetscape

Project Number: PW00207 **Project Location:** 84th Av: Peoria Av to Monroe St

Description:
This project is for the aesthetic improvements to 84th Av from Peoria Av to Monroe St, which will improve pedestrian and neighborhood character. This project provides for the construction and construction administration for recommended improvements. The improvements consist of sidewalks, landscaped roadway medians, landscape, landscape irrigation, utility relocations and undergrounding, roadway resurfacing and pedestrian amenities.

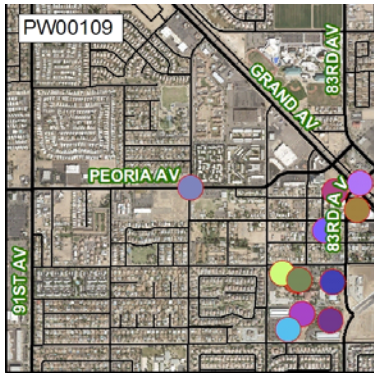
Justification:
Previous aesthetic improvement projects were completed along Washington St and 83rd Av in Peoria's Downtown core. In order to expand on the theme and character of the neighborhood, 84th Av is the next street to be considered. 84th Av is the street that leads from Grand Av and Peoria Av directly to the main entrance of Peoria City Hall.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Transportation Sales Tax	Carryover	$160,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$160,000
		Total Budget	**$160,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$160,000**

Total Operating Impacts	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$100,000**

87th Av & Peoria Av Intersection Alignment

Project Number: PW00109 **Project Location:** 87th Av and Peoria Av Intersection



Description:
This project is for the right-of-way acquisition, design, utility relocations, extensions, and burying overhead power lines, construction and construction management for the re-alignment and construction of the street improvements for the south leg of the 87th Av and Peoria Av intersection. Improvements will consist of acquiring two parcels, paving, curb, gutter, sidewalk, relocation of SRP irrigation and structure, other utilities, traffic signal modification and upgrades, and pavement signing and striping.

Justification:
Currently, each leg of 87th Av performs separately and the signal operates inefficiently. 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$2,550	$0	$15,750	$18,300
Chargebacks	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$40,000	$45,000
Construction	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,575,000	$1,575,000
Design	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$255,000	$0	$0	$255,000
Land	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$0	$0	$0	$123,000	$0	$123,000
		Total Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$257,550**	**$128,000**	**$1,630,750**	**$2,016,300**

91st Av Butler Dr to Mountain View Rd

Project Number: EN00177 **Project Location:** 91st Ave: Butler Dr to Mountain View Rd

Description:
This project provides for design, ROW acquisition, utility relocation, extensions and burying overhead power lines, as determined, construction and construction administration for the widening of unimproved sections of 91st Av between Butler Dr to Mountain View Rd to accommodate a four-lane roadway section, including bike lanes, street lights, traffic signals, landscape/irrigation, paving, striping and signage.

Justification:
Currently, there are five sections of 91st Av between Butler Dr to Mountain View Rd that have not been widened to accommodate the four-lane section (2:M:2). These unimproved areas create a bottleneck for traffic as the number of lanes are reduced from five lanes to two lanes. This project will allow the City to widen unimproved sections of 91st Av to accommodate a continuous four-lane roadway and eliminate the bottlenecks. This project is considered to be an interim solution until the access management and ultimate widening can be funded and constructed.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Streets Dev Zone 1	Base	$0	$0	$0	$20,220	$0	$0	$0	$0	$0	$0	$20,220
Chargebacks	Streets Dev Zone 1	Base	$0	$6,300	$0	$40,725	$0	$0	$0	$0	$0	$0	$47,025
Construction	Streets Dev Zone 1	Base	$0	$0	$0	$2,021,956	$0	$0	$0	$0	$0	$0	$2,021,956
Design	Streets Dev Zone 1	Base	$276,370	$0	$0	$0	$0	$0	$0	$0	$0	$0	$276,370
Land	Streets Dev Zone 1	Base	$0	$351,630	$0	$0	$0	$0	$0	$0	$0	$0	$351,630
Arts	Transportation Sales Tax	Base	$0	$0	$0	$20,220	$0	$0	$0	$0	$0	$0	$20,220
Chargebacks	Transportation Sales Tax	Base	$0	$6,300	$0	$40,725	$0	$0	$0	$0	$0	$0	$47,025
Construction	Transportation Sales Tax	Base	$0	$0	$0	$2,021,956	$0	$0	$0	$0	$0	$0	$2,021,956
Design	Transportation Sales Tax	Base	$276,370	$0	$0	$0	$0	$0	$0	$0	$0	$0	$276,370
Land	Transportation Sales Tax	Base	$0	$351,630	$0	$0	$0	$0	$0	$0	$0	$0	$351,630
		Total Budget	**$552,740**	**$715,860**	**$0**	**$4,165,802**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,434,402**

Total Operating Impacts	**$0**	**$0**	**$0**	**$0**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$35,000**	**$210,000**

ADA Sidewalk Ramps

Project Number: PW00025 **Project Location:** Various street intersections

Description:
This project will provide for the design, construction administration, removal and reconstruction of sidewalk ramps throughout the City of Peoria.

Justification:
The Americans with Disabilities Act (ADA), enacted July 26, 1990, required changes in accessibility at bus stops and crosswalks. The City has prepared an inventory of areas requiring the installation of ramps. The City has been working 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 to ensure continued compliance with the Federal requirements.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	General	Base	$0	$550	$550	$550	$0	$0	$0	$0	$0	$0	$1,650
Chargebacks	General	Base	$0	$5,000	$5,000	$5,000	$0	$0	$0	$0	$0	$0	$15,000
Construction	General	Base	$55,000	$55,000	$55,000	$55,000	$0	$0	$0	$0	$0	$0	$220,000
		Total Budget	**$55,000**	**$60,550**	**$60,550**	**$60,550**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$236,650**

Agua Fria Crossing; Deer Valley Road

Project Number: EN00213 **Project Location:** Deer Valley Rd @ Agua Fria River

Description:
Maricopa County Department of Transportation is the lead agency for the design, ROW acquisition and construction for the proposed Agua Fria River crossing on the Deer Valley Rd/Williams Rd alignment between 109th Ave and El Mirage Rd. This project provides an additional east-west corridor across the Agua Fria River. This project is the City's contribution for the construction of the project.

Justification:
A Regional Traffic Study was performed to determine the need for additional Agua Fria River crossings north of Bell Rd. 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 Rd, which is the overburdened primary route of travel.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$5,000	$0	$0	$0	$0	$5,000
Construction	Transportation Sales Tax	Base	$0	$0	$0	$0	$0	$500,000	$0	$0	$0	$0	$500,000
		Total Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$505,000**	**$0**	**$0**	**$0**	**$0**	**$505,000**

Agua Fria Truck Road Reliever

Project Number: EN00271 **Project Location:** 112th Av - Rose Garden Ln to 107th Av/Pinnacle Peak Rd

Description:
This project provides for the design, ROW acquisition, agency and stakeholder coordination, utility relocation, extension and burying overhead power lines as determined, construction and construction management of the selected truck road reliever to be constructed in the NW portion of the City. Improvements will include one lane in each direction, intersection improvements at Rose Garden Ln and Pinnacle Peak Rd, signal construction at 107th Ave and Pinnacle Peak Rd.

Justification:
The City of Peoria, MCDOT, City of Surprise and the Arizona Rock Products Association cooperated in the preparation of a study to identify an alternative truck route to reduce truck traffic on Beardsley Rd between 111th Av and 99th Av. The alternative truck route will alleviate the noise and other environmental impacts on the residents in the area. This project was approved by the voters as part of the 2008 Bond election.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Design	GO Bonds 2007	Carryover	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500,000
Land	GO Bonds 2007	Carryover	$1,356,249	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,356,249
Construction	GO Bonds 2009	Base	$7,861,198	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,861,198
		Total Budget	**$9,717,447**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,717,447**

Total Operating Impacts	**$0**	**$54,000**	**$54,000**	**$54,000**	**$54,000**	**$54,000**	**$54,000**	**$54,000**	**$54,000**	**$54,000**	**$54,000**	**$486,000**

Arterial Street Overlay Program - Asphalt Rubber

Project Number: PW00992 **Project Location:** Various Locations

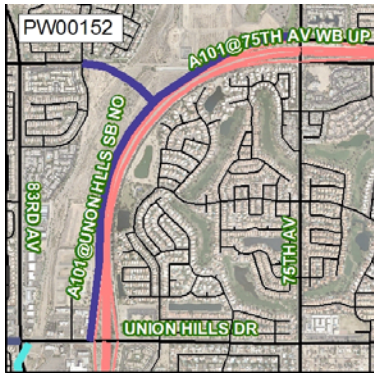
Description:
This project will provide for the systematic overlay of approximately two miles of arterial streets each year. This project consists of applying a thin rubber asphalt overlay to existing arterial streets to extend pavement life and improve drive characteristics. Project will also include repair of broken concrete, asphalt edge milling, crack fill, and raising valve and manholes to the new asphalt grade. Rubber asphalt overlays provide a better driving surface and extend asphalt life by up to ten years beyond current life cycle.

Justification:
There are more than 76 miles of arterial roads in Peoria. The Streets Division's Pavement Management Program incorporates fiscally sound maintenance applications to extend the serviceable life of pavement to reduce cost, enhance drive characteristics and minimize reconstruction impacts to budget and traffic. Asphalt rubber has proven to reduce maintenance costs and provide the most effective pavement maintenance application for most arterial roadways, and asphalt rubber may help reduce tire noise for residential areas. This proposal is consistent with the City's practice of requiring rubberized asphalt for new and reconstruction projects.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$9,000	$0	$9,000	$0	$9,000	$0	$9,000	$0	$4,500	$40,500
Construction	Highway User	Base	$0	$900,000	$0	$900,000	$0	$900,000	$0	$900,000	$0	$450,000	$4,050,000
Arts	Proposed GO Bonds	Base	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,500	$4,500
Construction	Proposed GO Bonds	Base	$0	$0	$0	$0	$0	$0	$0	$0	$0	$450,000	$450,000
		Total Budget	**$0**	**$909,000**	**$0**	**$909,000**	**$0**	**$909,000**	**$0**	**$909,000**	**$0**	**$909,000**	**$4,545,000**

Beardsley Rd Extension

Project Number: PW00152 **Project Location:** Beardsley Rd; Loop 101 - 83rd Av



Description:
This project provides for the construction and construction administration for the extension and widening of Beardsley Rd from 83rd Av 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: 83rd Av median and landscape; Beardsley Rd to Oraibi Dr; 83rd Av and Lake Pleasant Pkwy intersection and traffic signal modifications; completion of the third lane on Lake Pleasant Pkwy between Beardsley Rd and 83rd Av; the trail connection along New River; and development of a gateway theme at 81st Av & Beardsley Rd and 83rd Av & 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 Rd 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 Av and Union Hills Dr. The frontage road will split from westbound on-ramp at 75th Av 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	GO Bonds 2009	Carryover	$1,465,377	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,465,377
		Total Budget	**$1,465,377**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,465,377**

Total Operating Impacts	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$400,000**

Beardsley Rd; 99th Av to Lake Pleasant Rd

Project Number: PW00065 **Project Location:** Beardsley Rd from 99th Av to Lake Pleasant Rd

Description:
This project provides for the design, utility relocation, extensions and burying overhead lines as determined, construction and construction administration of the south half-street improvements of Beardsley Rd between 99th Av alignment to Lake Pleasant Rd, modifications to the drainage improvements at the intersection of LPR & Beardsley Rd, a mill and overlay for the existing section of Beardsley Rd between LPR and 99th Av, signal modifications and construction of additional turn lanes at LPR and Beardsley Rd.

Justification:
The south half-street improvements of Beardsley Road between the 99th Avenue alignment and Lake Pleasant Road were field constructed by Maricopa County to rural standards in the late 1980s and eventually annexed into the City. The rural standards did not include the construction of curb, gutter, and sidewalk. Due to lack of documentation, the City is unable to confirm whether the sub-base materials and asphalt thickness meet City standards.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Streets Dev Zone 2	Carryover	$3,951,954	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,951,954
		Total Budget	**$3,951,954**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,951,954**

Total Operating Impacts	**$0**	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$7,600**	**$68,400**

Bridge Maintenance and Management Program

Project Number: EN00243 **Project Location:** Various

Description:
This project will complete the establishment of a bridge maintenance and management program for the City of Peoria. The goal of this program is to prioritize and budget a 10-year program of preventive maintenance of the City's bridges.

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, aid in prioritizing structures for repair, and affect how each structure is scored to become eligible for federal repair funds. Preventive 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Transportation Sales Tax	Base	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$18,000
Construction	Transportation Sales Tax	Base	$60,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,860,000
Construction	Transportation Sales Tax	Carryover	$19,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$19,000
		Total Budget	**$79,000**	**$202,000**	**$202,000**	**$202,000**	**$202,000**	**$202,000**	**$202,000**	**$202,000**	**$202,000**	**$202,000**	**$1,897,000**

Dirt Shoulders, Dust Abatement PM-10 Project

Project Number: PW01001 **Project Location:** Various locations

Description:
This project will provide funding to apply a dust palliative 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. There are approximately 50-lane miles of road abutted by dirt shoulders in the city. Areas of focus: FY13-67th Ave south to Happy Valley Rd for 1.76 miles; Lake Pleasant Parkway from L303 to State Route 74 paving of unpaved roads totalling 1.92 miles; FY14-Jomax to Terramar to 83rd Ave, 1.35 miles; Jomax to 107th Ave to Lake Pleasant Parkway, 1.3 miles; New River Rd and Carefree Hwy to city limits, 10.35 miles

Justification:
This project is an EPA mandate. All cities are required to mitigate airborne dust by application of a dust palliative to roads that do not have curbing. While all new roads require curbing, many older and existing roads do not. The Department of Environmental Quality (ADEQ) requires cities to control fugitive dust in the Salt River monitoring site portion of the Maricopa County PM-10 Serious Nonattainment Area. A list of shoulders is available.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$1,488	$3,008	$0	$0	$0	$0	$0	$0	$0	$4,496
Construction	Highway User	Base	$0	$148,842	$300,780	$0	$0	$0	$0	$0	$0	$0	$449,622
Construction	Highway User	Carryover	$194,351	$0	$0	$0	$0	$0	$0	$0	$0	$0	$194,351
Construction	Outside Sources	Base	$0	$616,893	$1,427,109	$0	$0	$0	$0	$0	$0	$0	$2,044,002
		Total Budget	**$194,351**	**$767,223**	**$1,730,897**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,692,471**

Total Operating Impacts	**$7,500**	**$7,500**	**$8,500**	**$8,500**	**$8,500**	**$8,500**	**$8,500**	**$8,500**	**$8,500**	**$8,500**	**$8,500**	**$83,000**

Downtown Traffic Study

Project Number: EN00250 **Project Location:** Downtown Peoria

Description:
This project provides for the preparation of a traffic study and transportation master plan for the downtown area. The purpose of the study is to develop and evaluate short-term and long-term transportation and parking improvements in the downtown area. The scope of this project will be closely coordinated with the Old Town Revitalization Plan.

Justification:
The study will evaluate traffic and transportation issues related to proposed downtown redevelopment, near-term developments and improvements, proposed area-wide improvements, vehicular circulation, pedestrian & bicycle circulation, additional lanes, and parking requirements.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Study	Transportation Sales Tax	Base	$225,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$225,000
		Total Budget	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**

Grand Av Landscaping; L101-Peoria Av

Project Number: EN00214 **Project Location:** Grand Av from L101 to Peoria Av

Description:
This project is for the coordination and installation of conduit sleeves simultaneously with the ADOT funded widening project currently under construction. The sleeves will be utilized for future landscape irrigation, electrical system, lighting system, traffic signal interconnect conduits, and sidewalk improvements (at 91st Avenue) to be constructed with the next phase of the Grand Avenue MIS projects.

Justification:
A project to widen the remaining four-lane segment to six lanes is currently under construction by ADOT. The proposed conduits and sleeves will be added, at City expense, to the ADOT funded roadway widening project to facilitate the landscape, street lighting and accent lighting improvements which are expected to be part of the next phase of the Grand Av MIS projects. The IGA requires the City to be responsible to maintain the future landscaping improvements made with the widening project.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	GO Bonds 2009	Carryover	$61,157	$0	$0	$0	$0	$0	$0	$0	$0	$0	$61,157
Construction	Outside Sources	Carryover	$61,182	$0	$0	$0	$0	$0	$0	$0	$0	$0	$61,182
		Total Budget	**$122,339**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$122,339**

Total Operating Impacts	**$115**	**$115**	**$115**	**$115**	**$115**	**$115**	**$115**	**$115**	**$115**	**$115**	**$115**	**$1,150**

Lake Pleasant Pkwy; Westwing to L303 (4 Lanes)

Project Number: EN00241 **Project Location:** LPP between Westwing Pkwy and L303

Description:
This project provides for design (Westwing to CAP), ROW acquisition, utility relocation, extensions and burying overhead power lines, as determined, 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, signalization and ITS improvements.

Justification:
The traffic projections indicate that Lake Pleasant Pkwy should be widened to four lanes between Westwing Pkwy (Dynamite Blvd) and the Loop 303 to accommodate the increased traffic anticipated following connection of the L303 to Lake Pleasant Pkwy. Proposition 400 funding (Arterial Life Cycle Program) is available for this project beginning in FY 10.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Design	County Transportation T	Carryover	$468,953	$0	$0	$0	$0	$0	$0	$0	$0	$0	$468,953
Land	County Transportation T	Carryover	$516,608	$0	$0	$0	$0	$0	$0	$0	$0	$0	$516,608
Design	Federal Funded CIP Proj	Carryover	$600,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$600,000
Construction	GO Bonds 2007	Base	$1,840,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,840,000
Construction	GO Bonds 2009	Base	$4,320,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,320,000
Land	GO Bonds 2009	Carryover	$2,854,396	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,854,396
Construction	GO Bonds 2010	Base	$1,840,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,840,000
Arts	Proposed GO Bonds	Base	$0	$37,706	$0	$0	$0	$0	$0	$0	$0	$0	$37,706
Chargebacks	Proposed GO Bonds	Base	$0	$56,000	$0	$0	$0	$0	$0	$0	$0	$0	$56,000
Construction	Proposed GO Bonds	Base	$0	$3,770,550	$0	$0	$0	$0	$0	$0	$0	$0	$3,770,550
Arts	Transportation Sales Tax	Base	$0	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$100,000
Chargebacks	Transportation Sales Tax	Base	$0	$144,000	$0	$0	$0	$0	$0	$0	$0	$0	$144,000
Construction	Transportation Sales Tax	Base	$2,000,000	$10,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$12,000,000
Design	Transportation Sales Tax	Carryover	$447,991	$0	$0	$0	$0	$0	$0	$0	$0	$0	$447,991
Land	Transportation Sales Tax	Carryover	$2,186,668	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,186,668
		Total Budget	**$17,074,616**	**$14,108,256**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$31,182,872**

Total Operating Impacts	**$0**	**$0**	**$212,000**	**$212,000**	**$212,000**	**$212,000**	**$212,000**	**$212,000**	**$212,000**	**$212,000**	**$1,696,000**

Loop 303 Interchanges

Project Number: EN00242 **Project Location:** Loop 303 @ Happy Valley, Lone Mtn, and Lake Pleasant Pkwy

Description:
This project provides for the City's contribution to upgrade three L303 interchanges (Happy Valley Pkwy, Lone Mountain Pkwy and Lake Pleasant Pkwy) from a tight diamond interchange, as proposed by ADOT, to a Single-Point Urban Interchange (SPUI) also known as Single-Point Diamond. The costs will cover the estimated difference in the construction costs between the tight diamond and the Single-Point Urban Interchange (SPUI).

Justification:
Providing the additional funding to change the type of interchange from a tight diamond to a Single-Point Urban Interchange (SPUI) will provide for a better LOS and improved operation.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	County Transportation T	Carryover	$125,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$125,000
		Total Budget	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Major Street Repairs

Project Number: PW00027 **Project Location:** Various Locations

Description:
This project provides for street repairs in response to urgent or unexpected situations or concerns. Improvements 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 urgency of prioritization. The specific projects will be identified based on staff review, prioritization criteria and justification.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$9,000
Construction	Highway User	Base	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,000,000
		Total Budget	**$100,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$1,009,000**

North Peoria Traffic Update Study

Project Number: EN00252 **Project Location:** North Peoria

Description:
This project provides for preparation of a traffic study to update the Peoria Transportation Needs Study (2004) for the area bounded by Union Hills Dr to the south, Westwing Pkwy on the north, 67th Av on the east and 107th Ave on the west. 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 Rd, Lake Pleasant Pkwy, 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Study	Transportation Sales Tax	Base	$375,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$375,000
		Total Budget	**$375,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$375,000**

Olive Av & L101 TI Improvements

Project Number: EN00219 **Project Location:** Olive Av & L101 TI Improvements

Description:
This project provides funding for city participation in the Arizona Department of Transportation (ADOT) led widening of the Olive Av & Loop 101 Traffic Interchange (TI). The widening will include three thru lanes (WB & EB), right turn lanes (WB to NB & EB to SB) and dual left turn lanes (WB to SB and EB to NB). The City's contribution is for upgrades to the interchange based on City requirements and areas outside of ADOT limits.

Justification:
The City was asked to provide a contribution for participation in the ADOT-led TI widening. ADOT's budget for the project is $3M. The City is responsible for the cost of the construction outside of ADOT's limits, plus utility relocations.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	County Transportation T	Carryover	$245,459	$0	$0	$0	$0	$0	$0	$0	$0	$0	$245,459
Construction	GO Bonds 2007	Carryover	$55,115	$0	$0	$0	$0	$0	$0	$0	$0	$0	$55,115
		Total Budget	**$300,574**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,574**

Peoria Av Bus Stop Improvements

Project Number: PW11190 **Project Location:** Peoria Av; 67th Av to 99th Av

Description:
The city's Multi-Modal Master Plan created new standards for bus stops in Peoria. These standards outline a hierarchy of different stops to account for different purposes and passenger volumes, and define different amenities to be provided at each type of stop. In addition, the master plan outlines a process for incorporating art into bus stops to make them more attractive, improve the character of the surrounding areas, and help the city create unique identities for specific areas.

This funding request will help to implement the short-term recommendations identified in the city's Multi-Modal Master Plan. The recommendation is to fund improvements to the existing Peoria Avenue Route 106 bus stops to meet the new standards and potentially incorporate public art at key stops.

Justification:
Peoria's General Plan recognizes that transportation systems must integrate multi-modal opportunities to reduce reliance on the automobile. Improving bus stops will help provide a comfortable waiting environment for passengers and encourage transit usage.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Transportation Sales Tax	Base	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$200,000
		Total Budget	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Pinnacle Peak Rd & 102nd Av Widening; 107-99 Av

Project Number: EN00151 **Project Location:** Pinnacle Peak Rd from 107th Av to 99th Av & 102nd Av from Planada Dr to PP Rd

Description:
This project provides for design and ROW acquisition for the future widening of Pinnacle Peak Road from 99th Avenue to 107th avenue and for local streets on 102nd Avenue and 104th Avenue. The design will include paving, curb, gutter, sidewalks, street lighting, landscaping, pavement markings, and signing. The construction of the roadway improvements is currently unfunded.

Justification:
Pinnacle Peak is a boundary roadway that serves both the City of Peoria and County islands in this vicinity. There is also a significant storm drainage channel project in the same alignment. Efforts are being made to coordinate these two projects. The City is negotiating the disposition of possible annexations with the County. Extending 102nd Avenue and 104th Avenue from Planada Drive north to Pinnacle Peak Road will provide access to the signalized intersection at Lake Pleasant Parkway from both the Pinnacle Peak Public Safety Facility and from the Ironwood Neighborhood.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Land	GO Bonds 2010	Carryover	$110,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$110,000
		Total Budget	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**

Total Operating Impacts	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$23,000**	**$230,000**

Re-Chip Seal Roads - North Peoria

Project Number: PW00163 **Project Location:** 67th Ave. to 107th Ave., Pinnacle Peak to Jomax Road

Description:
This project provides for the application of a rubberized chip seal to assist in keeping these dirt roads under control and to help the city in its efforts to meet PM 10 regulations. It is recommended that a rubber chip seal be placed every five 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 approximately seven 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$0	$0	$4,000	$0	$0	$0	$0	$4,000	$0	$8,000
Construction	Highway User	Base	$0	$0	$0	$400,000	$0	$0	$0	$0	$400,000	$0	$800,000
		Total Budget	**$0**	**$0**	**$0**	**$404,000**	**$0**	**$0**	**$0**	**$0**	**$404,000**	**$0**	**$808,000**

Resurvey Benchmarks

Project Number: PW00137 **Project Location:** Various Locations

Description:
This project will establish horizontal controls and vertical benchmarks for section and quarter corners within the City of Peoria. 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".

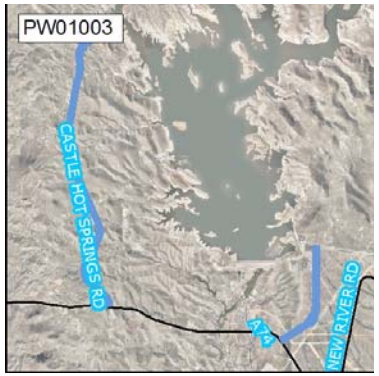
Justification:
At the present time, any developer who is serious about beginning design of a project must first call the City to get an elevation on an adjacent benchmark. This elevation coordinates the project with others that have already been built and those that will be built in the future. The elevation of various benchmarks used in the City comes from a survey performed 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. The 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 a 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Study	General	Base	$0	$0	$0	$234,000	$0	$0	$0	$0	$234,000	$0	$468,000
		Total Budget	**$0**	**$0**	**$0**	**$234,000**	**$0**	**$0**	**$0**	**$0**	**$234,000**	**$0**	**$468,000**

Total Operating Impacts	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$50,000**

Rubber Chip Seal - Lake Pleasant Area

Project Number: PW01003 **Project Location:** Castle Hot Springs Road / 87th Av/ Chris. Camp Rd. / 11 miles



Description:
This rubber chip seal project is on Castle Hot Springs Road from SR-74 north for approximately 5.7 miles at 45 feet wide. In addition, this project will rubber chip seal 87th Avenue from SR-74 to Lake Pleasant Road for approximately 2.2 miles at 30 feet wide. Castle Hot Springs is one lane in each direction with bike lanes and was annexed into the city from the county several years ago. These roads are in need of a surface treatment. The preferred treatment is to apply a rubber chip seal which will give it seven to nine years before another treatment will be needed.

Justification:
These roads are the gateway to Lake Pleasant and need to be maintained. The current pavement maintenance program cannot fund this additional work identified by the pavement maintenance program and staff.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$0	$0	$0	$0	$0	$14,000	$0	$0	$0	$14,000
Construction	Highway User	Base	$1,400,000	$0	$0	$0	$0	$0	$1,400,000	$0	$0	$0	$2,800,000
		Total Budget	**$1,400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,414,000**	**$0**	**$0**	**$0**	**$2,814,000**

Total Operating Impacts	**$0**	**$24,531**	**$24,531**	**$24,531**	**$24,531**	**$24,531**	**$24,531**	**$24,531**	**$24,531**	**$24,531**	**$24,531**	**$220,779**

Sidewalks Annual Program

Project Number: PW00046 **Project Location:** Various Locations

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, incidental work to accomplish connectivity and may include right-of-way acquisition, utility relocations and/or landscape revisions.

Justification:
This program is in response to completing various pedestrian and sidewalk links where deficiencies exist due to lack of adjacent development, etc. The Engineering Department prioritizes projects based on input from various departments, City management, Council and citizen requests.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$900	$900	$900	$900	$900	$900	$900	$900	$900	$8,100
Chargebacks	Highway User	Base	$0	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$90,000
Construction	Highway User	Base	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$90,000	$900,000
		Total Budget	**$90,000**	**$100,900**	**$100,900**	**$100,900**	**$100,900**	**$100,900**	**$100,900**	**$100,900**	**$100,900**	**$100,900**	**$998,100**

Street Light Infill Program

Project Number: PW11160 **Project Location:** Citywide

Description:
This program allows the City to respond to citizen requests for additional street lights in residential areas. Specifically, this program provides for the preparation of the street light layout, coordination with APS and/or SRP, payment to the utility companies for street light design, installation of approved street lights, and payment to the utility company for costs associated with the electrical system upgrades identified by the utility company to support the new street light(s).

Justification:
Street lights in new developments are to be designed and installed by the developer. In existing subdivisions, citizens may desire to have a new street light installed on a public street. In order to initiate such a request, the resident(s) must fill out a petition and submit to the Public Works-Utilities Department for consideration. Staff will evaluate each petition, survey the area to find existing street lights, determine if a new location would be possible under the City's "Standards and Requirements," coordinate with the utility company, prepare an estimate, and prioritize each request. The resident(s) making the request will be notified by letter whether a street light will be installed.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$9,000
Construction	Highway User	Base	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$1,000,000
		Total Budget	**$100,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$101,000**	**$1,009,000**

Street Lighting Upgrade and Replacement

Project Number: PW00991 **Project Location:** Various Locations / See Exhibits

Description:
This project supports a systematic approach to maintaining the City's street light infrastructure investment. The maximum anticipated life cycle of a light pole is 30 years. Replacement of all street light poles, mast arms and luminaries is highly recommended at or before that point. Through this project, upgrades will be completed with new poles and concrete base, bolt-on assembly. New technology for energy savings will be integrated where feasible. This project will proceed by subdivision and will include approximately 400 street lights per year.

Justification:
There are over 13,500 street lights and poles in our system and many have already exceeded their anticipated 30-year life cycle. These older poles were directly buried into the ground and therefore risk rust and knock-downs from wind, or minor collisions or where flood irrigation, sprinklers and wet soils may accelerate rust out. We will maintain the highest equipment standards by inspection, specification of equipment and integration of this project.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$850	$850	$350	$350	$350	$350	$350	$350	$350	$4,150
Construction	Highway User	Base	$85,000	$85,000	$85,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	$500,000
		Total Budget	**$85,000**	**$85,850**	**$85,850**	**$35,350**	**$35,350**	**$35,350**	**$35,350**	**$35,350**	**$35,350**	**$35,350**	**$504,150**

Street Maintenance Program

Project Number: PW00138 **Project Location:** Citywide

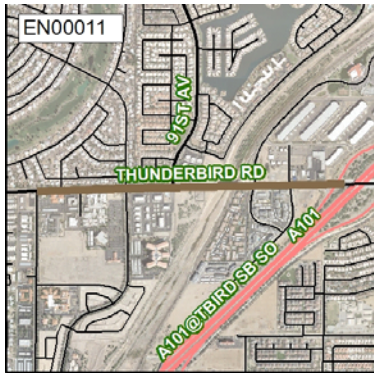
Description:
This project provides for scheduled pavement maintenance applications throughout the City and is an integral component of extending the community's infrastructure investment. Improvements consist of pavement sealing or minor resurfacing, crack sealing, patching, milling, preservative applications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

Justification:
The City has a Pavement Management Program to systematically evaluate the condition of all roadways under Peoria's jurisdiction. This tool is used by staff to develop a prioritization and schedule of maintenance efforts to preserve or extend the pavement life of vital infrastructure.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$180,000
Construction	Highway User	Base	$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 Budget	**$2,000,000**	**$2,020,000**	**$2,020,000**	**$2,020,000**	**$2,020,000**	**$2,020,000**	**$2,020,000**	**$2,020,000**	**$2,020,000**	**$2,020,000**	**$20,180,000**

Thunderbird Rd Widening Rehab; L101-95th Av

Project Number: EN00011 **Project Location:** Thunderbird Rd; Loop 101 to 95th Av



Description:
This project provided for right-of-way acquisition, construction and construction administration required to widen Thunderbird Rd from Loop 101 to 94th Dr. The project consisted of additional thru lanes, a median and bike lanes. Improvements included paving, curb, gutter, sidewalk, driveways, medians, storm drains, street lights, traffic signal interconnect conduit, landscaping, pavement marking & signage, bridge widening and traffic signal modifications. The majority of the construction has been completed. Remaining funding is for project closeout.

Justification:
This project will provide additional capacity and enhance safety on Thunderbird Rd between the Loop 101 and 94th Dr. The southern half of the roadway (the eastbound lanes) will be expanded from two to three lanes along this entire stretch of 94th Av to Loop 101, while the northern half (the westbound lanes) will be expanded from two to three lanes between the Loop 101 and 91st Av. 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	GO Bonds 2007	Carryover	$365,068	$0	$0	$0	$0	$0	$0	$0	$0	$0	$365,068
Land	GO Bonds 2007	Carryover	$240,896	$0	$0	$0	$0	$0	$0	$0	$0	$0	$240,896
		Total Budget	**$605,964**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$605,964**

Traffic Signal Renovation and Replacement

Project Number: PW00993 **Project Location:** Various locations

Description:
This project involves the systematic replacement of wiring for three (3) to four (4) intersections needed each year due to dry rot deterioration. From 2009 through 2013, the replacement of signal wiring is anticipated to cost $65,000-$80,000 per year. In 2013, signal cabinets and controllers will need to be replaced to avoid deterioration-related problems and to incorporate newer technology. This cycle should repeat every ten years to maintain optimum serviceability of our equipment.

Justification:
Due to technology changes, software upgrades, general equipment aging and deterioration in excessively hot weather exposures, the traffic signal system must be maintained properly to avoid malfunctions and failures. All locations will be fully inspected and assessed prior to replacement to ensure that it is a necessary expenditure.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	Highway User	Base	$0	$650	$650	$650	$650	$800	$800	$800	$800	$800	$6,600
Construction	Highway User	Base	$65,000	$65,000	$65,000	$65,000	$65,000	$80,000	$80,000	$80,000	$80,000	$80,000	$725,000
Arts	Proposed GO Bonds	Base	$0	$6,250	$6,250	$6,250	$6,250	$0	$0	$0	$0	$0	$25,000
Construction	Proposed GO Bonds	Base	$0	$625,000	$625,000	$625,000	$625,000	$0	$0	$0	$0	$0	$2,500,000
		Total Budget	**$65,000**	**$696,900**	**$696,900**	**$696,900**	**$696,900**	**$80,800**	**$80,800**	**$80,800**	**$80,800**	**$80,800**	**$3,256,600**

Utility Undergrounding Program

Project Number: CD00003 **Project Location:** Various

Description:
This project provides for the removal of existing overhead utilities, the burying of overhead power lines, and the installation of street lights, as needed. In FY2011, the City hired a consultant to develop a master plan for the program identifying requirements and priorities. The $500,000 request for FY2012 is to implement the first project identifid in the master plan.

Justification:
Within the city of Peoria there are many older areas in which utility lines were installed above ground. This was the most cost effective type of construction for the utilities companies. Overhead facilities are easier for the utility companies to access and repair. Today, the City requires certain overhead utilities to be buried at the time of construction. A program is being developed to remove the overhead utility lines and install the necessary street light system in the older areas to minimize outages, increase the amount of unobstructed sidewalk space, and make the areas more aesthetically pleasing.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	County Transportation T	Base	$0	$5,000	$0	$0	$0	$0	$0	$0	$0	$0	$5,000
Construction	County Transportation T	Base	$500,000	$500,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,000,000
Study	County Transportation T	Carryover	$190,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$190,000
Arts	Proposed GO Bonds	Base	$0	$0	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$40,000
Construction	Proposed GO Bonds	Base	$0	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$4,000,000
		Total Budget	**$690,000**	**$505,000**	**$505,000**	**$505,000**	**$505,000**	**$505,000**	**$505,000**	**$505,000**	**$505,000**	**$505,000**	**$5,235,000**

Westgreen Estates Unit 9 Soundwall

Project Number: EN00324 **Project Location:** Sun Valley Elementary School Basin south boundary

Description:
This project provides for the design, TCE acquisition, construction, and construction administration for the building of a Westfield Estates Unit 9 sound wall. This wall extends approximately 400 linear feet westerly along the PUSD storm water basin south boundary from the L101 right-of-way to 95th Avenue.

Justification:
The MAG Noise Wall Project identified the need for construction of a sound wall adjacent to the Sun Valley Elementary School (Wall #7) and along the Parke West commercial site to the south (Wall #7A). The City desires not to construct the sound wall along the commercial frontage (Wall #7A). Instead, ADOT will contribute the funding for Wall #7A to the City. The City will design and construct the 12' high sound wall along the south boundary of the Sun Valley Elementary School basin between L101 and 95th Av.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Arts	County Transportation T	Base	$0	$1,043	$0	$0	$0	$0	$0	$0	$0	$0	$1,043
Chargebacks	County Transportation T	Base	$0	$64,200	$0	$0	$0	$0	$0	$0	$0	$0	$64,200
Construction	County Transportation T	Base	$0	$104,295	$0	$0	$0	$0	$0	$0	$0	$0	$104,295
Design	County Transportation T	Base	$74,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$74,000
Design	County Transportation T	Carryover	$14,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$14,000
Construction	Outside Sources	Base	$0	$574,476	$0	$0	$0	$0	$0	$0	$0	$0	$574,476
		Total Budget	**$88,000**	**$744,014**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$832,014**

ITS Equipment Upgrade

Project Number: EN00348 **Project Location:** Northern Av, Olive Av, Peoria Av

Description:
This project provides for the design and construction to upgrade the existing cabinets, traffic controllers and also to upgrade the existing loop detection to video detection to improve the overall communication within the City's network.

Justification:
This project will enable the City to upgrade its hardware and software with the changing technologies in ITS and to communicate more efficiently with the signals and improve the overall performance of the system.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Outside Sources	Base	$0	$0	$646,000	$0	$0	$0	$0	$0	$0	$0	$646,000
Arts	Transportation Sales Tax	Base	$0	$540	$1,900	$0	$0	$0	$0	$0	$0	$0	$2,440
Chargebacks	Transportation Sales Tax	Base	$0	$5,460	$15,640	$0	$0	$0	$0	$0	$0	$0	$21,100
Construction	Transportation Sales Tax	Base	$0	$0	$190,000	$0	$0	$0	$0	$0	$0	$0	$190,000
Design	Transportation Sales Tax	Base	$0	$54,000	$0	$0	$0	$0	$0	$0	$0	$0	$54,000
		Total Budget	**$0**	**$60,000**	**$853,540**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$913,540**

Traffic Management Center

Project Number: EN00171 **Project Location:** Development Services Building

Description:
The City of Peoria will design and construct a Traffic Management Center (TMC) in the new Development Services building (DSB).

Justification:
The TMC will allow traffic engineering staff to control the traffic signals from a central location throughout the City to improve transportation safety, efficiency, and (homeland) security. In addition, traffic engineering staff will be able to control traffic at special events (e.g., events held at the Peoria Sports Complex) by adjusting the traffic signal timing at various intersections near the special event. Furthermore, staff will be able to observe traffic and city facilities from a central location via CCTV cameras to ensure transportation (homeland) security.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Transportation Sales Tax	Carryover	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000
		Total Budget	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Total Operating Impacts	**$0**	**$0**	**$0**	**$475,000**	**$0**	**$0**	**$0**	**$0**	**$475,000**	**$0**	**$950,000**

Traffic Signal Emergency Operations ITS

Project Number: EN00225 **Project Location:** Thunderbird Rd, 83rd Av, 75th Av

Description:
This ITS project will include the installation of additional fiber optic conduit, cable, communication lines, and computer networking equipment along Thunderbird Road, 83rd Avenue, and 75th Avenue, as well as the installation of ITS equipment (e.g. Closed Circuit Television cameras) at key locations throughout the City of Peoria.

Justification:
The City was approved for a FY 2011 Maricopa Association of Government (MAG) ITS project totaling $1.2 million ($700,000 federal CMAQ and $500,00 City). The additional fiber optic conduit and cable will allow communication to the City's signalized intersections by extending the existing fiber optic backbone 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 MAG Transportation Improvement Project (TIP) scheduled for this current fiscal year to install a Central Computerized Traffic Signal System.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Outside Sources	Carryover	$700,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$700,000
Construction	Transportation Sales Tax	Carryover	$390,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$390,000
		Total Budget	**$1,090,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,090,000**

Total Operating Impacts	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$100,000**

Traffic Signal Interconnect Project (TSIP)

Project Number: PW00133 **Project Location:** Citywide

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 backbone on 83rd Avenue from Olive Avenue to Bell Road, and has installed additional interconnect conduit to connect to the backbone 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.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Outside Sources	Base	$0	$700,000	$0	$0	$0	$0	$0	$0	$0	$0	$700,000
Arts	Transportation Sales Tax	Base	$0	$3,000	$500	$0	$2,000	$0	$2,000	$0	$2,000	$0	$9,500
Chargebacks	Transportation Sales Tax	Base	$0	$25,000	$1,500	$0	$5,000	$0	$5,000	$0	$5,000	$0	$41,500
Construction	Transportation Sales Tax	Base	$0	$275,000	$44,000	$0	$175,000	$0	$175,000	$0	$175,000	$0	$844,000
Design	Transportation Sales Tax	Base	$0	$25,000	$6,000	$0	$25,000	$0	$25,000	$0	$25,000	$0	$106,000
		Total Budget	**$0**	**$1,028,000**	**$52,000**	**$0**	**$207,000**	**$0**	**$207,000**	**$0**	**$207,000**	**$0**	**$1,701,000**

Total Operating Impacts	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$42,000**

Traffic Signal Program

Project Number: EN00170 **Project Location:** Citywide

Description:
The Traffic Signal Program (TSP) provides funding for traffic studies, design, construction and construction administration for various traffic control improvements/enhancements. These improvements may include, but are not limited to, new signals, modification of existing signals, the purchase of miscellaneous traffic signal equipment, intelligent transportation system (ITS) equipment, speed display signs, CCTV, etc.

Justification:
The Traffic Signal Program (TSP) consistently follows the City's General Plan and reflects Council Goals and Policies to create a safe efficient transportation network for the movement of traffic, people and goods; improve the coordination with regional transportation management; and provide a way to address evolving needs in response to growth and development. The Engineering Department prioritizes projects based on input from various departments, City management, Council, and citizen requests.

Category	Funding Source	Carryover / Base	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Construction	Outside Sources	Carryover	$41,600	$0	$0	$0	$0	$0	$0	$0	$0	$0	$41,600
Arts	Transportation Sales Tax	Base	$0	$6,740	$3,700	$3,700	$7,330	$7,330	$7,330	$7,330	$7,330	$7,330	$58,120
Chargebacks	Transportation Sales Tax	Base	$0	$59,260	$30,000	$30,000	$59,670	$59,670	$59,670	$59,670	$59,670	$59,670	$477,280
Construction	Transportation Sales Tax	Base	$733,000	$674,000	$366,300	$366,300	$733,000	$733,000	$733,000	$733,000	$733,000	$733,000	$6,537,600
Construction	Transportation Sales Tax	Carryover	$50,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50,000
		Total Budget	**$824,600**	**$740,000**	**$400,000**	**$400,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$800,000**	**$7,164,600**

Total Operating Impacts	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$100,000**