

CURRENT CAPITAL IMPROVEMENT PROJECTS



PUBLIC WORKS DEPARTMENT

1. Grand Ave Improvements – Irrigation and Landscaping

Project Lead: Arizona Department of Transportation (ADOT)

Project Purpose: Irrigation and landscaping in the medians on the north side of Grand Avenue adjacent to the railroad including two El Mirage monument signs.

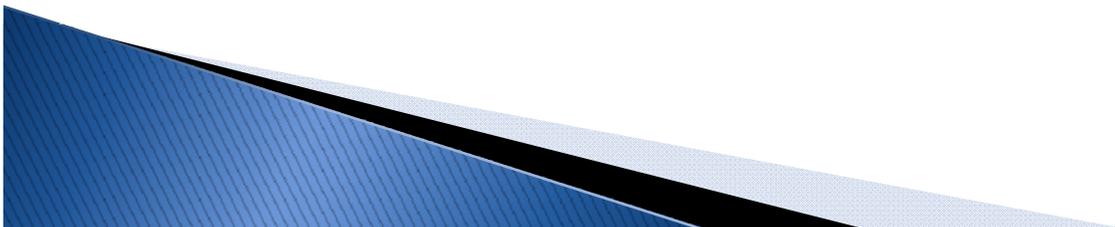
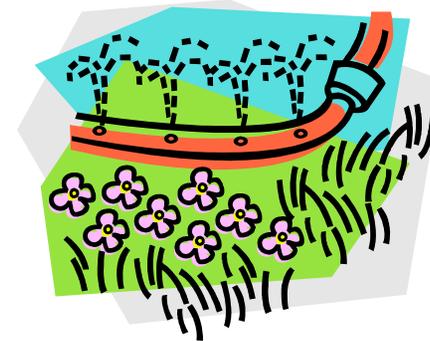
Project Status: Under construction as part of Grand Avenue road widening.

Source of Funding: ADOT using \$300,000 in ARRA federal stimulus funds at no cost to City. City will maintain at \$20,000 per year.

Schedule: Completion April 2011.

City Manager

Recommendation: Motion to continue to completion.



2. Concession Building at Gateway Park

Project Lead: City of El Mirage

Project Purpose: Interior/exterior build out in accordance with the proposed lease agreement. Council approved the authorization to execute a lease for concession vendor services on June 24, 2010.

Project Status: Construction proposals received. Build out pending Council approval.

Source of Funding: FY10-11 Council Contingency totaling \$80,000.

Schedule: Completion May 2011 pending approval.

City Manager

Recommendation: Motion to continue to completion.



3. Solar Power Parking Shade Canopies

Project Lead: City of El Mirage

Project Purpose: Establish solar photovoltaic (PV) power generation at Gateway Park and the Court/Senior Center/Library complex.

The PV shade canopies serve the dual purpose of shaded parking and generating 80% of the facilities power.

Council approved an agreement with El Mirage Energy, LLC on October 14, 2010 for construction and power purchase.

Project Status: The project is currently under design.



Source of Funding: \$1,114,000, Power Purchase Agreement and ARRA grant funds.

No cost to the City for construction.

City to pay ongoing energy cost.

Schedule: Construction scheduled to begin this summer with completion Fall 2011.

City Manager Recommendation: Motion to continue to completion.



4. Rancho El Mirage Multi-Use Trail

Project Lead: City of El Mirage

Project Purpose: Develop a multi-use 10' wide trail with native landscaping along upper edge of the wash between Dysart Road and Thunderbird Road. Project has been identified in current General Plan. Corridor is used on a daily basis by children walking to Surprise Elementary School.

Project Status: Not started. No funds expended.

Source of Funding: \$792,835 Federal CMAQ grant FY13-14 for construction.
City to pay \$80,000 LTAF (lottery) FY 11-12 for design.
City to pay \$340,000 HURF FY13-14 for grant match/construction.



Schedule: Construction start and completion 2014.

City Manager

Recommendation: Based on Council decision to enclose culverts, Manager recommends this project be discontinued. However, a reduced scope (Dysart to Acoma) may be explored after the Dysart Unified School District has added the route to their Safe Routes to School.

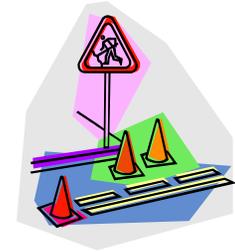


5. El Mirage Road Improvements

- Project Lead:** Maricopa County Department of Transportation (MCDOT)
- Project Purpose:** Improve as a road of regional significance to three lanes in each direction from Northern Avenue to Gateway Park and two lanes in each direction from Gateway Park to Grand Avenue. Includes improvements to Thunderbird Road, connection to Grand Avenue, and context sensitive design in Downtown area.
Costs include DCR, design, ROW acquisition, and construction shared between project partners El Mirage, Maricopa County, and MAG.
Total project cost is \$45.7 million.
- Project Status:** DCR completed.
- Source of Funding:** City has expended \$800,000 for DCR, streets capital improvement funds.
City share for remainder of project is \$6 million, bond funds.
County share for remainder of project is \$6 million.
Prop. 400 will pay the balance (approx. \$34 million).
- Schedule:** Estimated FY11 thru FY15 for design and construction.
- City Manager Recommendation:** Motion to continue to completion.



6. Cactus Road Improvements



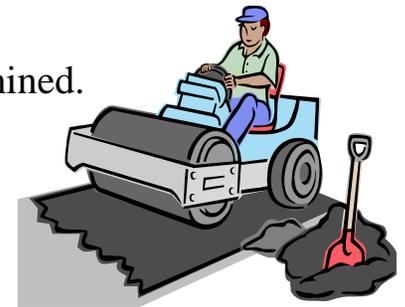
Project Lead: City of El Mirage

Project Purpose: To improve and widen the road to two lanes in each direction from El Mirage Road to 126th Avenue to match the existing street to the west.
Project will eliminate flood waters from overtopping Cactus Road.
Council approved design contract with Entellus on November 4, 2010.

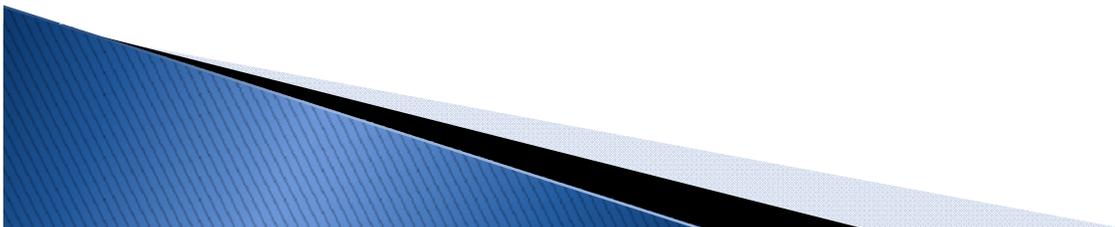
Project Status: Currently under design, 70% complete.

Source of Funding: \$100,000 allocated for the design in FY10-11 HURF budget.
\$900,000 in future funding for construction, source to be determined.

Schedule: Anticipated design completion June 2011.
Construction depends upon future funding availability.



City Manager Recommendation: Motion to complete design and discontinue plans for construction.



7. Dysart Ranchettes Paving

Project Lead: City of El Mirage

Project Purpose: Existing dirt/oil streets are to be paved except the private streets of Wolfley and Sahuaro from 129th Avenue to 127th Avenue.
Council approved design with Dibble Engineering on September 23, 2010.
Total project construction cost is \$2,000,000.

Project Status: The project is currently under design, 60% complete.

Source of Funding: \$1,631,031 Federal CMAQ grant construction funding.
City to pay local construction match of \$368,969 from HURF in FY11-12.

Schedule: Construction is scheduled to begin in FY11-12.
Anticipated completion Spring 2012.

City Manager Recommendation: Motion to continue to completion.



8. Downtown Alley Paving – East & West of El Mirage Road

Project Lead: City of El Mirage

Project Purpose: To grade and pave the existing dirt alleys located throughout the downtown area. The project consists of a single lane of paved surface with asphalt millings for base and shoulder areas.

This project is being pursued in accordance with Chapter 23 “Dust Control” of the City Code.

Total construction cost is \$660,000.

Project Status: Design to begin pending Council approval.

Source of Funding: \$503,000 federal CMAQ grant for construction.

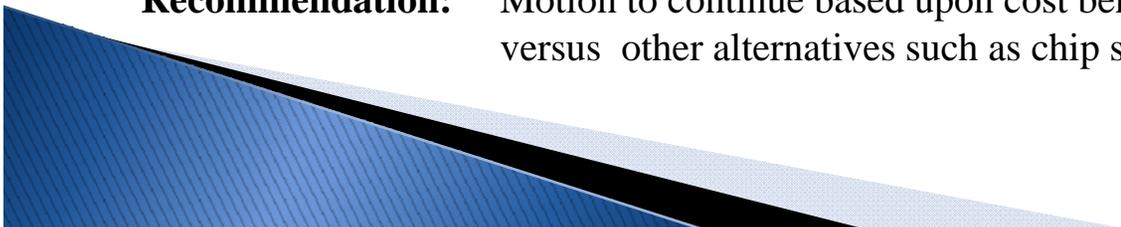
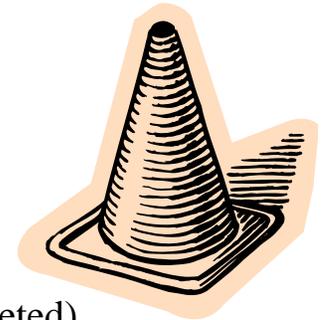
City to pay \$125,650 HURF FY10-11 for design (currently budgeted).

City to pay \$160,000 HURF FY12-13 for grant match/construction.

Schedule: Construction completion winter 2012.

City Manager

Recommendation: Motion to continue based upon cost benefit analysis of proposed construction versus other alternatives such as chip seal and/or millings.



9. Northern Parkway Improvements

Project Lead: Maricopa County Department of Transportation (MCDOT)

Project Purpose: Convert Northern into an parkway configuration as a road of regional significance. Project includes a frontage road in El Mirage, improvements to Dysart Road and El Mirage Road directly north of Northern Parkway, and improvements to the El Mirage section of Butler Drive. Costs include DCR, design, ROW acquisition, and construction shared between project partners El Mirage, Glendale, Peoria, Maricopa County, and MAG. The total project cost is currently estimated at \$228 million.

Project Status: Currently under design. Dysart to Loop 303 construction to begin this fall.

Source of Funding: Council approved IGA with McDOT dated 6/26/08 for City share of \$9.5 million. The City has notified the project partners that the City is deferring its contribution due to current budget limitations.

Schedule: Anticipated construction completion extends beyond the current five year CIP.

**City Manager
Recommendation:** Motion to continue.



10. El Mirage Road Micro-surfacing – Olive to Cactus

Project Lead: Arizona Department of Transportation

Project Purpose: Micro-surface polymerized seal of the existing pavement on El Mirage Road between Olive Avenue and Cactus Road as a preventive maintenance measure until El Mirage Road is reconstructed.

Council approved an IGA with ADOT on August 19, 2010 for construction.

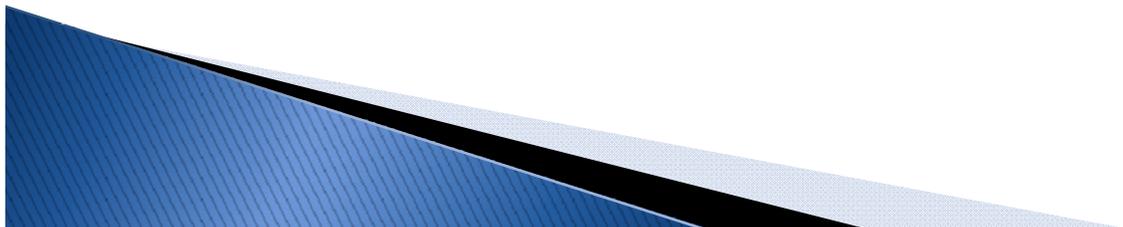
Total construction cost is \$300,000.

Project Status: Contract awarded by ADOT.

Source of Funding: The project is funded through ADOT using ARRA federal stimulus funds with no local match.

Schedule: Anticipated construction completion June 2011.

City Manager Recommendation: Motion to continue.



11. Dysart/Peoria Traffic Signal Improvements

Project Lead: City of El Mirage

Project Purpose: Installation of a new traffic signal in accordance with traffic engineering analysis. Council approved a cost share IGA dated March 27, 2008 with Maricopa County for construction of the signal.

An IGA with the City of Surprise to contribute $\frac{1}{4}$ of the remaining project cost is currently pending as $\frac{1}{4}$ of the signal is within the Surprise jurisdiction.

The total remaining construction cost is \$300,000.

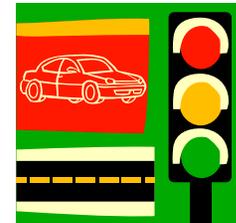
Project Status: Design Complete. Construction may begin pending IGA w/ Surprise.

Source of Funding: County contributed \$100,000 for current intersection improvements.
Surprise to pay \$75,000 per pending IGA.
City to pay \$225,000 (currently budgeted).

Schedule: IGA anticipated in April with construction completed by July 1, 2011.

City Manager

Recommendation: Motion to discontinue. Consider for FY13 to FY16 CIP.



12. Citywide Traffic Signal Improvements

Project Lead: City of El Mirage

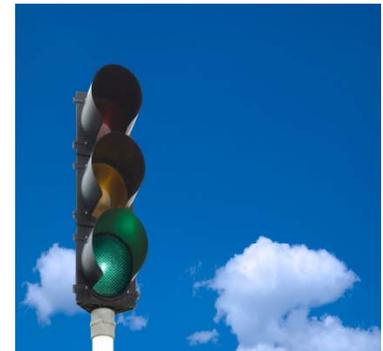
Project Purpose: Design and construction of various existing signal improvements including; improved computerized control, closed circuit video, pedestrian control, signage, signal preemption, and signal coordination with adjoining agencies.
Total construction cost is \$500,000.

Project Status: No funds expended.

Source of Funding: \$383,495 federal CMAQ grant for construction.
City to pay \$75,000 HURF FY12-13 for design.
City to pay \$116,505 HURF FY13-14 for grant match/construction.

Schedule: Construction completion in 2014.

City Manager Recommendation: Motion to discontinue. Reconsider in FY13 and FY14.



13. Lower El Mirage Drainage Improvements

Project Lead: Maricopa County Flood Control District

Project Purpose: Project will improve wash drainage conditions from Cactus Road to El Mirage Road. Project is part of the action plan to resolve pending litigation with the Roberts Resort (Pueblo El Mirage) and remove existing homes from the floodplain. The project will include road drainage culvert enhancements, detention basin reconfiguration, basic landscaping and turf for future recreational shared use. Feasibility, hydrology and concept studies are currently being completed by Flood Control.



Project Status: Planning and preliminary design by Flood Control District currently underway.

Source of Funding: Final design and construction costs to be determined pending concept study. An IGA with the Flood Control District will need to be developed to determine cost share.

Schedule: No defined construction completion date at this time.

City Manager

Recommendation: Motion to continue on basis of limiting scope to resolve flooding issues at Pueblo. If funds become available in future years, consider recreational components at that time.



14. Downtown Waterline Replacement

Project Lead: City of El Mirage

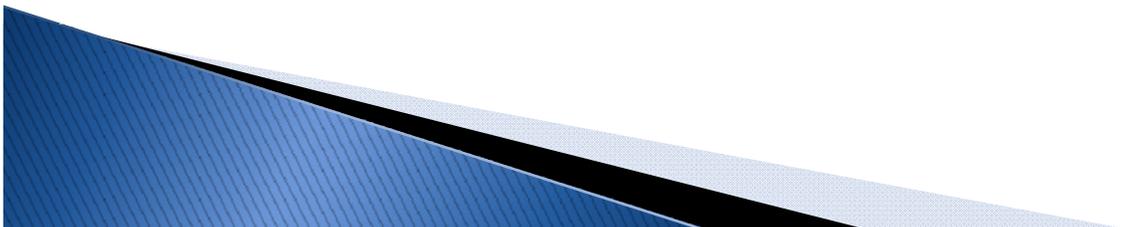
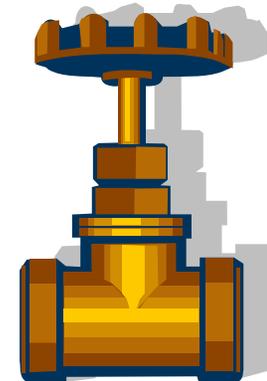
Project Purpose: Project will replace existing 4” asbestos cement pipe (ACP) waterlines with new 8” ductile iron pipe lines in the alleys between Poppy Street and Luna Street.
Total construction cost is \$421,000.

Project Status: Project construction has just begun.

Source of Funding: \$328,582 in Community Development Block Grant.
City to pay \$92,418 local match from the Water Enterprise Fund (budgeted).

Schedule: Anticipated construction completion June 2011.

City Manager Recommendation: Motion to continue to completion.



15. Brisas Well Site #9



Project Lead: City of El Mirage

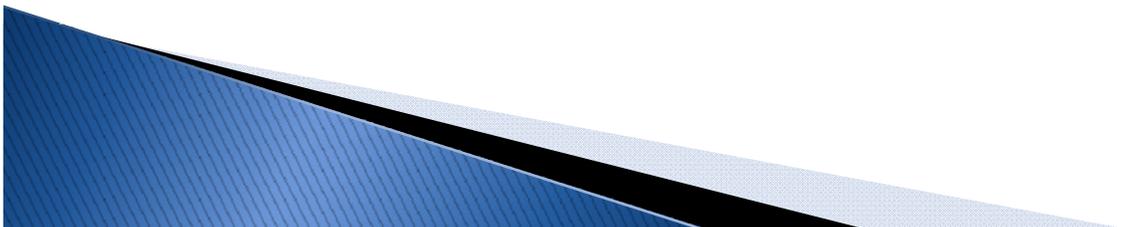
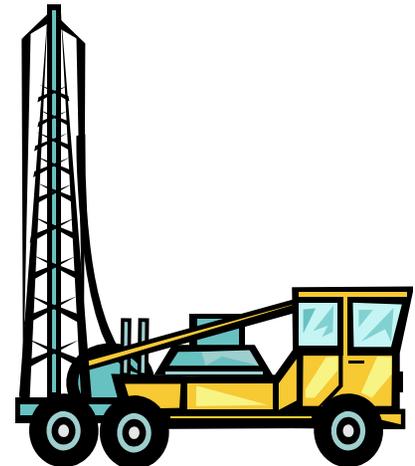
Project Purpose: Provide an additional water well to meet existing water needs for the City located in the Brisas subdivision. Well construction is complete with planned improvements of booster pump, water main and 600,000 gallon reservoir. Total construction cost of planned improvements is \$2.3 million.

Project Status: Well construction complete. Pump and reservoir design and construction is pending.

Source of Funding: City to pay \$313,055 for design in FY10-11 (budgeted).
City to pay \$2.3 million for construction in FY11-12.
All expenditures from the Water Enterprise Fund.

Schedule: Anticipated construction completion Spring 2012.

City Manager Recommendation: Motion to continue.



16. Wastewater Treatment Plant Improvements

Project Lead: City of El Mirage

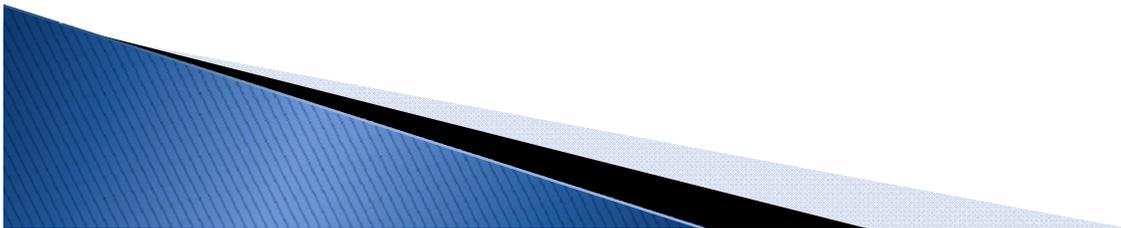
Project Purpose: Various annual improvements and repairs to the Wastewater Treatment Facility including replacement of failed blowers, pumps, etc.
The total cost of construction is estimated to be \$200,000.

Project Status: Ongoing. Currently in the process of replacing failed pumps.

Source of Funding: Wastewater Enterprise Fund budget.

Schedule: Annual replacement on an as needed basis.

City Manager Recommendation: Motion to continue.



17. Water and Sewer Rate Study

Project Lead: City of El Mirage

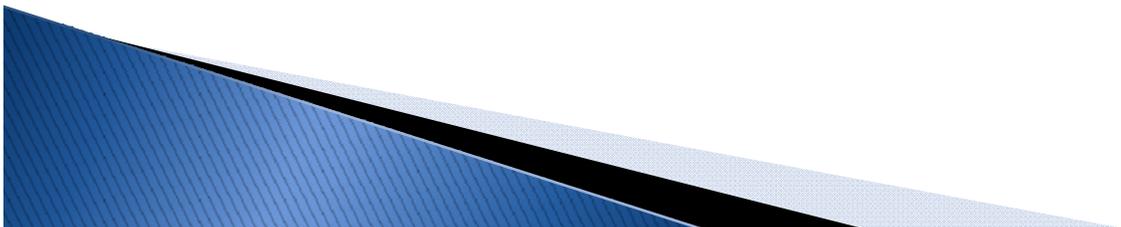
Project Purpose: Review and update both water and sewer rate structures to assure equitable cost sharing and capacity for improvements and operations.
Rate model to be turned over to City staff for future updates.

Project Status: Pending final review and approval.

Source of Funding: Water and Wastewater Enterprise Fund budget.

Schedule: Complete with scheduled implementation.

City Manager Recommendation: Motion to continue.



18. Water Meter Replacement Program

Project Lead: City of El Mirage

Project Purpose: Replacement of approximately 850 water meters annually to maintain a 12 year replacement schedule to ensure accurate reading and billing.
Replacement includes installation of radio read automated meter reading technology to reduce ongoing reading costs.
Total cost is \$250,000 per fiscal year.

Project Status: Ongoing installation and replacement.

Source of Funding: Water Enterprise Fund budget.

Schedule: Annual replacement as needed.

City Manager Recommendation: Motion to continue.



19. Thunderbird/Dysart Wayside Horns

Project Lead: City of El Mirage

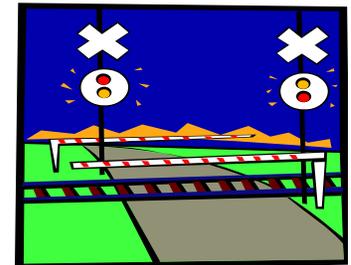
Project Purpose: To silence train horns in area of Thunderbird/Dysart intersection by installation of wayside horn per Council approved IGA dated April 21, 2009 with City of Surprise. Due to the lack of increasing train traffic, the deferment of wayside horn installation has been discussed with Surprise staff until train traffic development increases in the future. Total project cost is \$200,000.

Project Status: On hold pending Council direction.

Source of Funding: City to pay \$122,400 from Streets Capital Improvement Fund.
Surprise to pay \$77,600.

Schedule: Requires ACC review and approval. Construction in 2012.

City Manager Recommendation: Motion to discontinue unless Council directs otherwise.



20. Security Improvements at the Wastewater Treatment Plant

Project Lead: City of El Mirage

Project Purpose: Security improvements to the Wastewater Treatment Facility including a partial block perimeter wall and access control.
The treatment plant has been a target of theft in the past due to access.
Total cost is estimated to be \$300,000.

Project Status: Has not started.

Source of Funding: Wastewater Enterprise Fund budget.

Schedule: Design to be completed this fiscal year.
Construction completion end of summer 2012.

City Manager Recommendation: Motion to continue.

