

**CITY OF PEORIA, ARIZONA
STAFF REPORT**

RPT #: SS1

Date Prepared: February 21, 2008 Council Meeting Date: March 4, 2008

TO: Terry Ellis, City Manager

FROM: John F. Wenderski, Deputy City Manager *JDW for JFW*

SUBJECT: Citizen Bond Committee

The Mayor and Council appointed twenty-nine citizens to serve on a Bond Committee with Mr. Greg Loper designated as Chairperson and Mr. Phil Hanson as Vice Chairperson. The Citizen Bond Committee was asked to review a listing of potential capital projects that was developed to meet the City's infrastructure needs over the next fifteen years. The Committee reviewed projects for areas such as utilities, public safety, parks and trails, operational facilities and streets. The Committee was also asked to identify any projects that were not on the lists developed by staff and bring those forward for discussion by the Committee. Ultimately, the Committee was asked to make a recommendation to the City Council of the projects, if any that would be appropriate to forward to the citizens of the City of Peoria for consideration in a November election for bond issuance authority.

Since that time, the Bond Committee has met nine times to discuss project needs and financing alternatives. An introductory session was held on November 14, 2007, to provide an overview of the bond election process for Committee members. The Mayor and the City Manager spoke about the Committee's charge and the importance of their deliberations to the City. On November 28, 2007, staff and the City's financial advisor, and bond counsel provided a detailed financial overview of the City and a bond issuance primer to the Committee. Following those initial meetings, the Committee convened seven more times to hear departmental project presentations and discuss financing mechanisms. The Committee was provided overviews by staff of the operational capacities of the City's various activities and how certain capital projects would allow those programs to be sustained in the future. At the final meeting held on February 13, 2008, committee members approved a bond authorization package and recommendations to be presented to the City Council.

At the study session on March 4th, the Committee Chairperson and City staff will provide an overview of Committee's activities. Staff will also present the projects that were discussed and the fiscal implications of incorporating these projects into

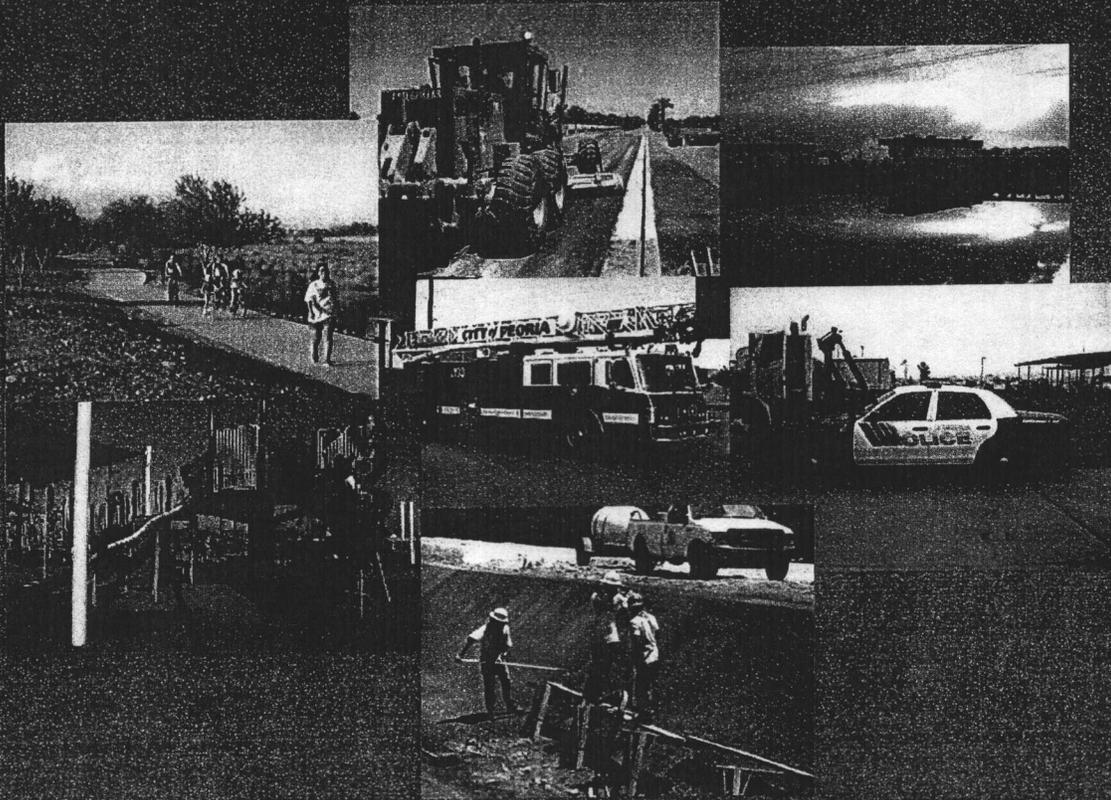
the City's capital programming. These projects are included in the attached recommendations developed and approved by the Citizen Bond Committee at their final meeting. Attached for Council review is a summary of the projects in the bond authorization package and the recommendations from the committee.

ATTACHMENT:

1. Committee Recommendations and Bond Authorization Package



City of Peoria Citizen Bond Committee



FY 2009 – 2023 Bond Program
Recommendation to City Council
March 4, 2008



CITY OF PEORIA CITIZEN BOND COMMITTEE

Committee Chairs

Greg Loper, Chairman
Phil Hanson, Vice Chairman

Jamie Arkin
William Bercu
Frank Bohall
Tom Campbell
Santos Diaz III
Alan Doerschel
Grace Gibson
Kathy Heyman
Don Holtzee
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Armando Macias
Jack McCleary
Martin McCloe
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Gary Nelson
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Mark Proctor
Peter Raymond
Jim Redondo
Pete Rivera
Michael Rogers
William Schindler
Barry Spiegel
Paul Studer
Pat Temes
Anne Wojcik
Wendy Wood

WHEREAS, the Citizen Bond Election Committee was appointed by Mayor and Council to evaluate the City's fifteen-year capital infrastructure needs; and

WHEREAS, said Committee has met diligently over a span of thirteen weeks; and

WHEREAS, City staff has provided comprehensive analysis of revenue forecasts and anticipated infrastructure needs totaling approximately \$1.2 billion over the fifteen year period; and

WHEREAS, the Committee identified a requirement within the \$1.2 billion program for approximately \$362 million of additional voter authority to support the Capital Improvement Program; and

WHEREAS, the Committee has determined that this Capital Program could be funded within the existing secondary property tax rate of \$1.25 per \$100 of assessed value; and

WHEREAS, the Committee has deliberated over the prioritization of the infrastructure needs and the voter authorization required to issue General Obligation Bonds for the completion of these projects.

THEREFORE, the Citizen Bond Election Committee hereby recommends the following:

SECTION 1. That the City Council consider placing ballot measures on the November 2008 General Election totaling \$361,657,775 for voter approval of the issuance of General Obligation Bonds, as described in Attachment A.

SECTION 2. The Committee recognizes that certain projects as described in Attachment A included within this authorization will only be undertaken should additional bonding capacity become available.

SECTION 3. That the City Council maintain the current City of Peoria secondary property tax rate of \$1.25 per \$100.

SECTION 4. That the City Council consider the use of survey instruments to poll the perceptions and expectations of Peoria citizens regarding the use of bonds to support capital projects.

Bond Election Committee
Summary of Authorization Needs
(includes additional authorization listed in draft recommendation)

<i>Category</i>	<i>Current Value</i>	<i>Inflation Adjusted Value</i>
Drainage	\$28,363,287	\$38,375,631
Operational Facilities	\$32,540,000	\$36,807,309
Public Safety	\$17,565,000	\$23,510,376
Parks, Open Space, and Trails	\$30,762,400	\$40,939,195
Streets	<u>\$152,932,353</u>	<u>\$224,674,338</u>
TOTAL	\$262,163,040	\$364,306,849

The following four projects are included in the subsequent report but are not within the financially balanced capital plan. If, while maintaining the existing property tax rate, funding allows, the Committee recommends adding the following projects to the project listing.

Fire Station #10
Community Center Additions or Improvements
Residential Street Overlay Program (first five years)
Grand Avenue Major Improvement Study Implementation

THE UNIVERSITY OF CHICAGO LIBRARY

Operational Facilities

Asphalt Replacement-Southern MOC

Project Location: Southern MOC

PS Project Number: PW01199

Authorization in Current \$: \$250,000

Department: Public Works

Adjusted Authorization: \$343,400

Description: Asphalt replacement at aprons and parking areas for heavy equipment

Asset Management System Replacement

Project Location: City Hall Campus

PS Project Number: IT00004

Authorization in Current \$: \$2,000,000

Department: Information Technology

Adjusted Authorization: \$2,262,400

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

Operational Facilities

Community Center Building Addition

Project Location: 83rd Ave & Washington

PS Project Number: CS00070

Authorization in Current \$: \$5,200,000

Department: Community Services

Adjusted Authorization: \$5,462,080

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

Land Purchase/N. Municipal Support Svcs Facility

Project Location: Northern Peoria

PS Project Number: PW00215

Authorization in Current \$: \$11,290,000

Department: Public Works

Adjusted Authorization: \$12,771,248

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

Operational Facilities

Renovate Council Chambers

Project Location: Municipal Office Complex

PS Project Number: PW00510

Authorization in Current \$: \$1,200,000

Department: Public Works

Adjusted Authorization: \$1,400,587

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

Renovate Main Library

Project Location: Municipal Office Complex

PS Project Number: PW00509

Authorization in Current \$: \$5,600,000

Department: Public Works

Adjusted Authorization: \$6,536,074

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

Operational Facilities

Replace/upgrade HVAC systems at team clubhouses

Project Location: Peoria Sports Complex

PS Project Number: PW00511

Authorization in Current \$: \$2,000,000

Department: Public Works

Adjusted Authorization: \$2,173,520

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

Sports Complex Improvements

Project Location: Sports Complex

PS Project Number: CS00022

Authorization in Current \$: \$5,000,000

Department: Community Services

Adjusted Authorization: \$5,858,000

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

**FY 2009-2023 Capital Plan
Summary of Authorization Needs**

Category: Parks

Project Name	Project #	Page #	Authorization Required
Agua Fria Trails - CAP to Tierra del Rio	CS00049	19	\$2,262,400
Community Park #2	CS00034	19	\$7,000,000
Community Park #3 - BLM	CS00059	20	\$21,500,000
Total Authorization Required for Parks in Current Dollars -			\$30,762,400

Parks

Agua Fria Trails - CAP to Tierra del Rio

Project Location: Along the Agua Fria corridor

PS Project Number: CS00049

Authorization in Current \$: \$2,262,400

Department: Community Services

Adjusted Authorization: \$3,447,995

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

Community Park #2

Project Location: 83rd Ave and Olive Ave

PS Project Number: CS00034

Authorization in Current \$: \$7,000,000

Department: Community Services

Adjusted Authorization: \$9,049,600

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

Parks

Community Park #3 - BLM

Project Location: BLM Land Adjacent to the Agua Fria River

PS Project Number: CS00059

Authorization in Current \$: \$21,500,000

Department: Community Services

Adjusted Authorization: \$28,441,600

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

**FY 2009-2023 Capital Plan
Summary of Authorization Needs**

Category: *Public Safety*

Project Name	Project #	Page #	Authorization Required
Fire Station #10	FD00010	23	\$5,045,000
Northern Police Precinct	PD00011	23	\$10,200,000
Support Services Facility	FD00101	24	\$2,320,000

Total Authorization Required for Public Safety in Current Dollars - \$17,565,000

Public Safety

Fire Station #10

Project Location: TBD

PS Project Number: FD00010

Authorization in Current \$: \$5,045,000

Department: Fire

Adjusted Authorization: \$7,287,352

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

Northern Police Precinct

Project Location: Northern TBD

PS Project Number: PD00011

Authorization in Current \$: \$10,200,000

Department: Police

Adjusted Authorization: \$13,598,640

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

Public Safety

Support Services Facility

Project Location: TBD

PS Project Number: FD00101

Authorization in Current \$:	\$2,320,000
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Department: Fire

Adjusted Authorization:	\$2,624,384
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Description: Construction of a permanent Fire Support Services Facility south of PPPSF. Includes \$200,000 remodel of temporary Support Services site at FS191 into its original intended use as a community room.

FY 2009-2023 Capital Plan Summary of Authorization Needs

Category: *Storm Drainage*

Project Name	Project #	Page #	Authorization Required
103 Av Drainage; Northern Av to Butler Dr	EN00124	27	\$1,800,000
107th Av Storm Drain; Union Hills to Palm Tree	EN00255	27	\$1,646,170
71st Av Storm Drain; Cactus Rd to Sweetwater Av	EN00256	28	\$2,505,993
71st Av Storm Drain; Thunderbird Rd to Acoma Dr	EN00117	28	\$1,721,513
79th Av Drainage; Cactus Rd to Sweetwater Av	BE0160	29	\$2,737,062
87th Av Storm Drain; Peoria Av to Becker Ln	EN00121	29	\$862,198
99th Av Storm Drain; Northern Av to Butler Dr	EN00123	30	\$1,500,000
Beardsley Rd Channel Improvements	PW00112	30	\$3,741,970
Pinnacle Peak & 67th Av Channel to New River	EN00119	31	\$4,900,000
Pinnacle Peak Channel; 87th Av to Agua Fria	EN00134	31	\$4,600,000
Union Hills Drainage Channel	EN00137	32	\$2,348,381

Total Authorization Required for Storm Drainage in Current Dollars - \$28,363,287

Storm Drainage

103 Av Drainage; Northern Av to Butler Dr

Project Location: 103rd Av from Northern Av to Butler Dr

PS Project Number: EN00124

Authorization in Current \$: \$1,800,000

Department: Engineering

Adjusted Authorization: \$2,617,920

Description: This project is for the design, construction and construction administration for a storm drainage project to capture the drainage along 103rd Av. north of Northern Av. to reduce the impact of the storm water reaching and overwhelming the 103rd Av. & Northern Av. intersection. Connections into the Golf Course may be needed for storm water storage. The improvements will consist of storm drains, laterals, catch basins and the mill & overlay of the existing pavement from curb to curb or to edge of pavement and from Northern Ave to Butler Dr. The drainage improvements are an extension of the overall drainage system.

107th Av Storm Drain; Union Hills to Palm Tree

Project Location: 107th Av from Union Hills Dr to Palm Tree

PS Project Number: EN00255

Authorization in Current \$: \$1,646,170

Department: Engineering

Adjusted Authorization: \$2,586,642

Description: This project provides for the design, construction, construction administration of the 107th Avenue storm drain from Union Hills Dr. to Palm Tree Lane. The purpose is to capture the drainage along 107th Ave north of Union Hills Dr. and prevent the smaller run-off events from flooding the roadway. The drainage outlets from Sun City will be connected to underground storm drains and conveyed to Union Hills Channel. The project also includes the mill & overlay of the existing pavement from edge of pavement to edge of pavement and from Union Hills Dr to Palm Tree Dr.

Storm Drainage

71st Av Storm Drain; Cactus Rd to Sweetwater Av

Project Location: 71st Av from Cactus Rd to Sweetwater Av

PS Project Number: EN00256

Authorization in Current \$: \$2,505,993

Department: Engineering

Adjusted Authorization: \$3,937,690

Description: This project provides for the design, construction and construction administration for the storm drain on 71st Avenue from Cactus Rd to Sweetwater Ave. The purpose is to capture the drainage along 71st Ave and contributing drainage area north of Cactus Rd. to reduce the impact of the storm water reaching and overwhelming the 71st Av. & Cactus Rd intersection. The improvements will consist of storm drains, laterals and catch basins which are an extension of the overall drainage system. The 71st Ave. intersection will be reconfigured to eliminate the valley gutters, along the north side only. The project also includes the mill & overlay of the existing pavement from curb to curb and from Cactus Rd to Sweetwater Avenue.

71st Av Storm Drain; Thunderbird Rd to Acoma Dr

Project Location: 71st Av; Thunderbird Rd to Acoma Dr

PS Project Number: EN00117

Authorization in Current \$: \$1,721,513

Department: Engineering

Adjusted Authorization: \$2,496,382

Description: This project is for the design, construction and construction administration for a storm drainage project to capture the drainage along 71st Av. north of Thunderbird Rd. resulting in the reduction of the impact of the storm water reaching and overwhelming the 71st Av. & Thunderbird Rd. intersection. The improvements will consist of storm drains, laterals, catch basins and the mill & overlay of 71st Avenue from curb to curb and from Thunderbird Rd to Acoma Drive. These drainage improvements are an extension of the overall drainage system.

Storm Drainage

79th Av Drainage; Cactus Rd to Sweetwater Av

Project Location: 79th Av from Cactus Av to Sweetwater Av

PS Project Number: BE0160

Authorization in Current \$: \$2,737,062

Department: Engineering

Adjusted Authorization: \$4,076,304

Description: This project is to capture the drainage along 79th Av. north of Cactus Rd. to reduce the impact of the storm water reaching and overwhelming the intersection. The project includes the drainage study, design, construction and construction management of the drainage improvements. The improvements consist of storm drains and catch basins to connect to the Cactus Rd. Storm Drain and the mill and overlay of 79th Avenue from curb to curb and from Cactus Rd to Sweetwater Ave.

87th Av Storm Drain; Peoria Av to Becker Ln

Project Location: 87th Av from Peoria Av to Becker Ln

PS Project Number: EN00121

Authorization in Current \$: \$862,198

Department: Engineering

Adjusted Authorization: \$1,249,238

Description: This project is for the design, construction and construction administration for a storm drainage project to capture the drainage along 87th Av. north of Peoria Av. to reduce the impact of the storm water reaching and overwhelming the 87th Av. & Peoria Av. intersection. The improvements will consist of storm drains, laterals and catch basins which are an extension of the overall drainage system and the mill & overlay of 87th Avenue from curb to curb and from Peoria Avenue to Becker Lane.

Storm Drainage

99th Av Storm Drain; Northern Av to Butler Dr

Project Location: 99th Av from Northern Av. to Butler Dr

PS Project Number: EN00123

Authorization in Current \$: \$1,500,000

Department: Engineering

Adjusted Authorization: \$2,060,400

Description: This project is for the design, construction and construction administration for a storm drain project to capture the drainage along 99th Av. north of Northern Av. to reduce the impact of the storm water reaching and overwhelming the 99th Av. & Northern Av. intersection. The improvements will consist of storm drains, laterals, catch basins and the mill & overlay of the existing roadway from curb to curb or edge of pavement and from Northern Avenue to Butler Drive. The drainage improvements are an extension of the overall drainage system.

Beardsley Rd Channel Improvements

Project Location: Beardsley Rd drainage ditch from Lake Pleasant R

PS Project Number: PW00112

Authorization in Current \$: \$3,741,970

Department: Engineering

Adjusted Authorization: \$5,089,695

Description: This project is for the design, construction and construction administration of The Beardsley Channel from Lake Pleasant Road to the Agua Fria River. Improvements will consist of regrading of the channel, channel lining improvements, erosion protection, drywells, drop structures/baffels and improvements to the box culverts along the Beardsley Road channel from Lake Pleasant Rd. to the Agua Fria River. Roadway storm drains will be included as needed, with laterals and catch basins.

Storm Drainage

Pinnacle Peak & 67th Av Channel to New River

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

PS Project Number: EN00119

Authorization in Current \$: \$4,900,000

Department: Engineering

Adjusted Authorization: \$5,740,840

Description: This project is for the design, construction and construction administration for storm drainage facilities to capture the drainage along Pinnacle Peak Rd. and 67th Av. Runoff from north of Happy Valley Rd flows south in poorly defined channels, joining runoff from the east to overwhelm existing drainage facilities southwest of Pinnacle Peak and 67th Ave. The improvements will consist of channels, box culverts, storm water storage basins, storm drains, laterals and catch basins which are an extension of the overall drainage system. ROW will be needed to construct the channels, storm drains and storm water basins. This is a Regional Project where we would expect participation from other agencies. This project must be constructed prior to the roadway widening of 67th Avenue between Pinnacle Pk Rd and Happy Valley Rd (EN00100)

Pinnacle Peak Channel; 87th Av to Agua Fria

Project Location: Pinnacle Peak Rd from 87th Av to Agua Fria

PS Project Number: EN00134

Authorization in Current \$: \$4,600,000

Department: Engineering

Adjusted Authorization: \$4,831,840

Description: This project is for the design, ROW, construction, and construction administration for storm drainage facilities to capture the drainage from the contributing area north of Pinnacle Peak Rd. from 87th Av. to the Agua Fria. This project will reduce the impact of the storm runoff reaching and overwhelming developments south of Pinnacle Peak Rd. The improvements will consist of channels, culverts, storm water storage basins, storm drains, laterals and catch basins which are an extension of the overall drainage system. ROW will be needed for the storm drainage facilities including the storm water storage basins. This project will be closely coordinated with Pinnacle Peak Road street project.

Storm Drainage

Union Hills Drainage Channel

Project Location: Union Hills Dr from 107th Av to 111th Av

PS Project Number: EN00137

Authorization in Current \$:	\$2,348,381
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Department: Engineering

Adjusted Authorization:	\$3,688,680
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Description:

This project is for the design, construction and construction administration for a storm drainage project to capture the drainage from determined storm water outfalls located in Sun City, and drainage along Union Hills Dr. from the vicinity of 107th Av and Union Hills Dr. The improvements will reduce the impact of the storm water reaching and overwhelming the roadway and particularly the 107th Av. & Union Hills Dr. intersection. The improvements will consist of channel improvements, box culverts, storm drains, laterals and catch basins which are an extension of the overall drainage system. This project shall be closely coordinated with the 107th Avenue; Union Hills Dr to Palmtree Lane drainage project.

FY 2009-2023 Capital Plan Summary of Authorization Needs

Category: Streets

Project Name	Project #	Page #	Authorization Required
107th Av; Deer Valley to Pinnacle Peak	EN00167	35	\$13,300,668
83rd Av & Cactus Rd Intersection Improvements	EN00087	35	\$13,554,903
83rd Av & Thunderbird Rd Intersection (Ultimate)	EN00086	36	\$9,901,130
Arterial Street Overlay Program - Asphalt Rubber	PW00992	36	\$6,363,000
Grand Ave Major Improvement Study Implementation	EN00249	37	\$1,600,000
Lake Pleasant Pkwy; CAP to SR74 (4 Lanes)	EN00264	37	\$46,272,182
Olive Av; 67th Av to 75th Av	EN00164	38	\$11,032,060
Peoria Av; 67th Av to 75th Av	EN00156	38	\$8,312,721
Peoria Av; 75th Av to 83rd Av	EN00158	39	\$13,606,890
Res. Street Overlay/Recon Prog. - Asphalt Rubber	PW00996	39	\$10,218,515
Street Lighting Upgrade and Replacement	PW00991	40	\$5,718,900
Thunderbird Rd; 75th Av to 83rd Av	EN00153	40	\$10,412,784
Traffic Signal Equipment Replacement	PW00993	41	\$2,638,600

Total Authorization Required for Streets in Current Dollars - \$152,932,353

Streets

107th Av; Deer Valley to Pinnacle Peak

Project Location: 107th Av from Deer Valley Rd to Pinnacle Peak R

PS Project Number: EN00167 **Authorization in Current \$:** \$13,300,668

Department: Engineering **Adjusted Authorization:** \$20,770,003

Description: This project is for the design, ROW acquisition, construction and construction administration for widening of 107th Avenue between Deer Valley Road and Pinnacle Peak Road to 2 lanes each direction, bike lanes, center turn lane, mill & overlay the existing pavement, traffic signal improvements, landscape, street lights, pedestrian facilities and striping and signage.

83rd Av & Cactus Rd Intersection Improvements

Project Location: 83rd Av & Cactus Rd

PS Project Number: EN00087 **Authorization in Current \$:** \$13,554,903

Department: Engineering **Adjusted Authorization:** \$21,158,652

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

Streets

83rd Av & Thunderbird Rd Intersection (Ultimate)

Project Location: 83rd Av & Thunderbird Rd

PS Project Number: EN00086

Authorization in Current \$: \$9,901,130

Department: Engineering

Adjusted Authorization: \$14,745,118

Description:

This project is for ultimate capacity improvements (right-of-way acquisition, design and construction of street widening) to the intersection and vicinity to accommodate additional turn lanes (both right and left), and additional through lanes determined through an analysis and projection of traffic data, which are recommended in the traffic signal study. The improvements are intended to improve safety, efficiency, access and traffic control in the vicinity of the intersection. Improvements will require acquisition of ROW and easements, including reparations to and accommodations to the harmed, installation of raised medians, construction of additional turn lanes, lane and route identification, access control and traffic signal timing and coordination. Improvements will include: paving, curb, gutter, driveways, medians, pavement marking, signing and striping, street lighting, traffic signal interconnect conduit

Arterial Street Overlay Program - Asphalt Rubber

Project Location: Various Locations

PS Project Number: PW00992

Authorization in Current \$: \$6,363,000

Department: Public Works

Adjusted Authorization: \$8,483,152

Description:

This project will provide for the systematic overlay of two miles of arterial streets each year. This proposal will provide a thin rubber asphalt overlay to existing arterial streets to extend pavement life and improve drive characteristics. The project will also repair broken concrete, asphalt edge milling, crack fill, and raising valve and manholes to the new asphalt grade. Rubber asphalt overlays provide a better driving product for citizens and extend asphalt life by at least ten more years beyond micro sealing, rubber chip sealing, or thin conventional asphalt overlay. The first location of the rubber overlay will be Bell Road from New River Bridge to approx. 92nd Ave. #2 will be Beardsley Road from Lake Pleasant Parkway to 83rd Ave. #3. 83rd Ave. from Beardsley Road to Union Hills and Lake Pleasant Parkway from Fletcher Road to Beardsley Road #4. 83rd Ave. Peoria Ave. to Thunderbird.

Streets

Grand Ave Major Improvement Study Implementation

Project Location: Grand Av from 75th Av to 99th Av

PS Project Number: EN00249

Authorization in Current \$: \$1,600,000

Department: Engineering

Adjusted Authorization: \$1,664,000

Description: This project is for the design and construction of the sidewalks, landscape and irrigation system, street lighting and electrical system, burying overhead power and other aesthetic improvements along Grand Avenue right-of-way between 75th Avenue and 99th Avenue.

Lake Pleasant Pkwy; CAP to SR74 (4 Lanes)

Project Location: Lake Pleasant Parkway between CAP and SR74 (

PS Project Number: EN00264

Authorization in Current \$: \$46,272,182

Department: Engineering

Adjusted Authorization: \$68,321,947

Description: This project provides for the design, ROW acquisition, construction and construction administration for the demolition of the existing 2 lanes and construction of 4 lanes, bike lanes, median and landscape improvements, street lighting, interconnect conduit and signalization at 2 intersections on Lake Pleasant Parkway between the CAP and State Route 74.

Streets

Olive Av; 67th Av to 75th Av

Project Location: Olive Av from 67th Av to 75th Av

PS Project Number: EN00164

Authorization in Current \$: \$11,032,060

Department: Engineering

Adjusted Authorization: \$17,324,640

Description: This project provides for the design, ROW acquisition, construction and construction management for widening Olive Avenue between 67th Avenue and 75th Avenue to accommodate median improvements, widening to include 2 lanes each direction, mill & overlay the existing pavement, bury overhead power lines, traffic signal improvements, landscape, street lights and striping and signage. This section widens at 67th Avenue to accommodate 3 WB lanes and a right turn lane in the EB direction

Peoria Av; 67th Av to 75th Av

Project Location: Peoria Av from 67th Av to 75th Av

PS Project Number: EN00156

Authorization in Current \$: \$8,312,721

Department: Engineering

Adjusted Authorization: \$12,717,479

Description: This project provides for the design, ROW acquisition, construction and construction management for widening of Peoria Avenue between 75th Avenue and 67th Avenue to accommodate additional thru lanes, median improvements, mill & overlay the existing pavement, traffic signal improvements, landscape, street lights and striping and signage.

Streets

Peoria Av; 75th Av to 83rd Av

Project Location: Peoria Av from 75th Av to 83rd Av

PS Project Number: EN00158

Authorization in Current \$: \$13,606,890

Department: Engineering

Adjusted Authorization: \$20,818,507

Description: This project provides for the design, ROW acquisition, construction and construction management for the widening of Peoria Avenue between 75th Avenue and Cotton Crossing (Realigned 83rd Avenue) to accommodate 3 lanes in each direction, median improvements, traffic signal improvements, streetscape, streetlights, sidewalk, and striping and signage.

Res. Street Overlay/Recon Prog. - Asphalt Rubber

Project Location: Various locations

PS Project Number: PW00996

Authorization in Current \$: \$10,218,515

Department: Public Works

Adjusted Authorization: \$12,271,535

Description: While we have had an active surface treatment program in the last few years, it is inevitable that more local streets would fail and warrant Overlaying or reconstruction. This project proposes a systematic series of Asphalt Rubber overlay unless it is an absolute reconstruction. This project is to address the multiple residential streets that are in need of more than a surface treatment. It is recommended that these roads be overlaid with Rubber asphalt as more surface treatments will no longer extend pavement life. If not overlaid these areas will become safety hazards to drivers and create aesthetically unpleasant neighborhoods because of the amount of pavement cracking, oxidation of the asphalt and broken concrete.

Streets

Street Lighting Upgrade and Replacement

Project Location: Various Locations / See Exhibits

PS Project Number: PW00991

Authorization in Current \$: \$5,718,900

Department: Public Works

Adjusted Authorization: \$7,602,403

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

Thunderbird Rd; 75th Av to 83rd Av

Project Location: Thunderbird Rd from 75th Av to 83rd Av

PS Project Number: EN00153

Authorization in Current \$: \$10,412,784

Department: Engineering

Adjusted Authorization: \$15,528,980

Description: The project is for the design, ROW acquisition, construction and construction administration for widening Thunderbird Road between 83rd Avenue and 75th Avenue to accommodate 3 lanes in each direction, median improvements, mill & overlay of existing pavement, traffic signal improvements, bike lanes, sidewalks, landscape, street lights and striping and signage.

Streets

Traffic Signal Equipment Replacement

Project Location: Various locations

PS Project Number: PW00993

Authorization in Current \$: \$2,638,600

Department: Public Works

Adjusted Authorization: \$3,251,283

Description:

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

2005 Bond Election

Election Results

% of Approval

Water, Wastewater and Drainage	\$160 Million	Approved	85%
Public Safety and Municipal Operations	\$52 Million	Approved	84%
Parks, Recreation and Library	\$35 Million	Approved	77%
Streets, Bridges, Traffic Control and Transportation	\$109 Million	Approved	85%
TOTAL:	\$356 Million		

2000 Bond Election

<u>Purpose</u>	<u>Amount</u>	<u>Result</u>
Water	\$99,000,000	Approved
Wastewater	\$65,000,000	Approved
Storm Sewer/Flood Protection	\$22,300,000	Approved
Street Improvements	\$47,150,000	Approved
Parks/Library Improvements	\$30,000,000	Approved
Police/Fire/Public Services	\$18,550,000	Approved
Total	\$282,000,000	
Approved	\$282,000,000	

1996 Bond Election

<u>Purpose</u>	<u>Amount</u>	<u>Result</u>
Water Treatment/System	\$56,500,000	Approved
Sewer Treatment/System	\$19,050,000	Approved
Total	\$75,550,000	
Approved	\$75,550,000	

1994 Bond Election

<u>Purpose</u>	<u>Amount</u>	<u>Result</u>
Storm Sewer/Flood Protection	\$15,375,000	Approved
Water/Sewer/Solid Waste	\$19,920,000	Approved
Street Improvements	\$23,700,000	Approved
Parks/Library Improvements	\$10,180,000	Approved
Police/Fire/Public Services	\$5,975,000	Approved
Total	\$75,150,000	
Approved	\$75,150,000	