



City of Phoenix Capital Improvement Program Update

January 5, 2017

**KINI KNUDSON, P.E.
CITY ENGINEER & ASSISTANT STREET
TRANSPORTATION DIRECTOR**



Street Transportation Department

The Street Transportation Department provides for the safe, efficient, and convenient movement of people and goods on city streets, and also supports citywide construction projects through the office of the City Engineer. [More>](#)



Report those pesky potholes
If you spot a pothole, give us a call at 602-262-6441 to report it.

[More >](#)

Notifications



Street Transportation Main
602-262-6284

Street Maintenance Dispatch
602-262-6441

Additional Contact Information

Street Transportation Department
200 W. Washington St., 5th Fl.
Phoenix, Arizona 85003

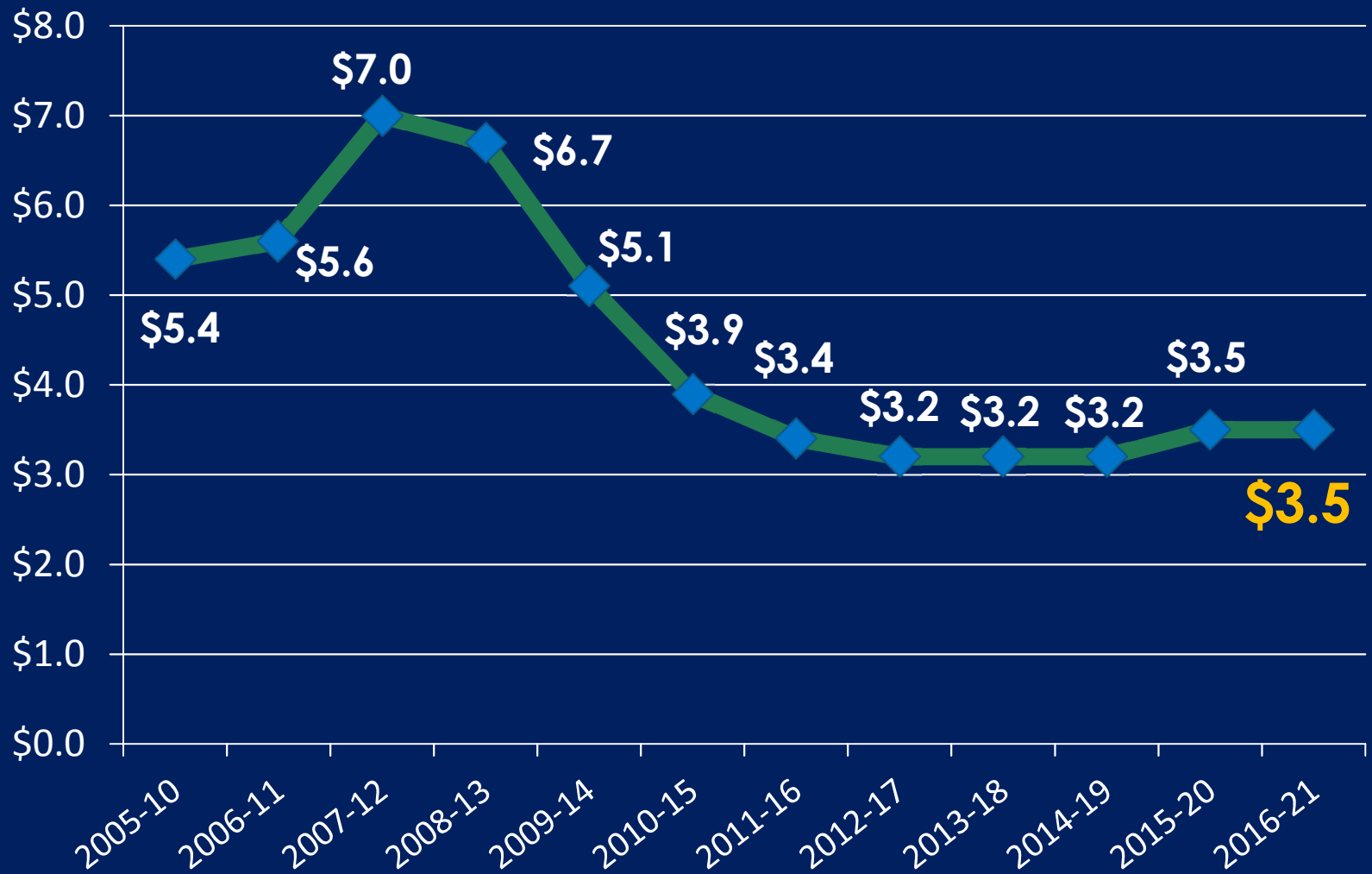
Important Links

- [Americans with Disabilities Act \(ADA\) Request Form >](#)
- [Bicycle Program >](#)
- [Complete Streets Program >](#)
- [Current Opportunities >](#)
- [Neighborhood Matters >](#)
- [Planning, Design & Construction Projects >](#)
- [Records Management & Maps >](#)
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Presentation will be Posted @:
PHOENIX.GOV/STREETS

Phoenix CIP Trends 2005-2016 (in billions)



2016-2021 CIP - Highlights

- \$3.5 billion over 5 years
- ~\$1 million increase over FY15-20 CIP
 - Relatively flat, but significant changes within CIP of various City departments
- Funding sources include:
 - enterprise, HURF, Transit 2050, general fund, grants, capital construction, bonds, impact fees, passenger facility charges, etc.

Note: Recently approved Aviation projects totaling \$950 million are not included in the FY16-21 CIP

SCHEDULE 1
SUMMARY OF 2016-21 CAPITAL IMPROVEMENT PROGRAM
BY PROGRAM
(In Thousands of Dollars)

Program	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Arts and Cultural Facilities	\$ 1,118	\$ -	\$ -	\$ -	\$ 375	1,493
Aviation	223,029	70,331	36,690	42,333	8,286	380,669
Economic Development	11,331	5,304	4,600	3,700	21,451	46,386
Energy Conservation				1,200	1,200	6,000
Facilities Management				1,000	7,721	22,175
Finance	670	-	-	-	-	670
Fire Protection	14,804	-	-	-	16,058	30,862
Historic Preservation	1,178	-	-	-	-	2,631
Housing	22,285	6,392	-	-	-	49,482
Human Services	600	30	-	-	12,632	13,262
Information Technology		15,712	7,144	5,600	9,640	96,043
Libraries		200	200	6,996	6,759	14,784
Neighborhood Services	3,466	-	-	-	6,898	10,364
Parks, Recreation and Mountain Preserves	80,005					149,097
Phoenix Convention Center	23,213					53,004
Police Protection	965	-	-	-	22,755	23,720
Public Transit	156,367	38,781	66,427	36,835	55,768	354,178
Regional Wireless Communications				32	6,000	50,300
Solid Waste Disposal				25	3,830	82,922
Street Transportation						
Drainage	232,918	143,576	119,358	118,554	161,281	775,687
Wastewater	150,715	104,341	85,520	115,645	58,374	514,595
Water	232,142	139,565	156,593	156,658	152,437	837,395
TOTAL	\$ 1,264,703	\$ 581,325	\$ 529,593	\$ 542,417	\$ 597,681	\$ 3,515,719

Water/Wastewater \$1.351 B

Aviation \$381 M

Streets \$776 M

Public Transit \$354 M

Parks & Recreation \$149 M

Current Opportunities

← → ↻ 🏠 🔒 https://www.phoenix.gov/streets ☆



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City of Phoenix > Street Transportation

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2016-2021 CIP – Review Options

- Option #1
 - 345 pages of light reading
- Option #2
 - Review project list at the end of this presentation
- Option #3
 - Attend or view Council subcommittee presentations

Option #3

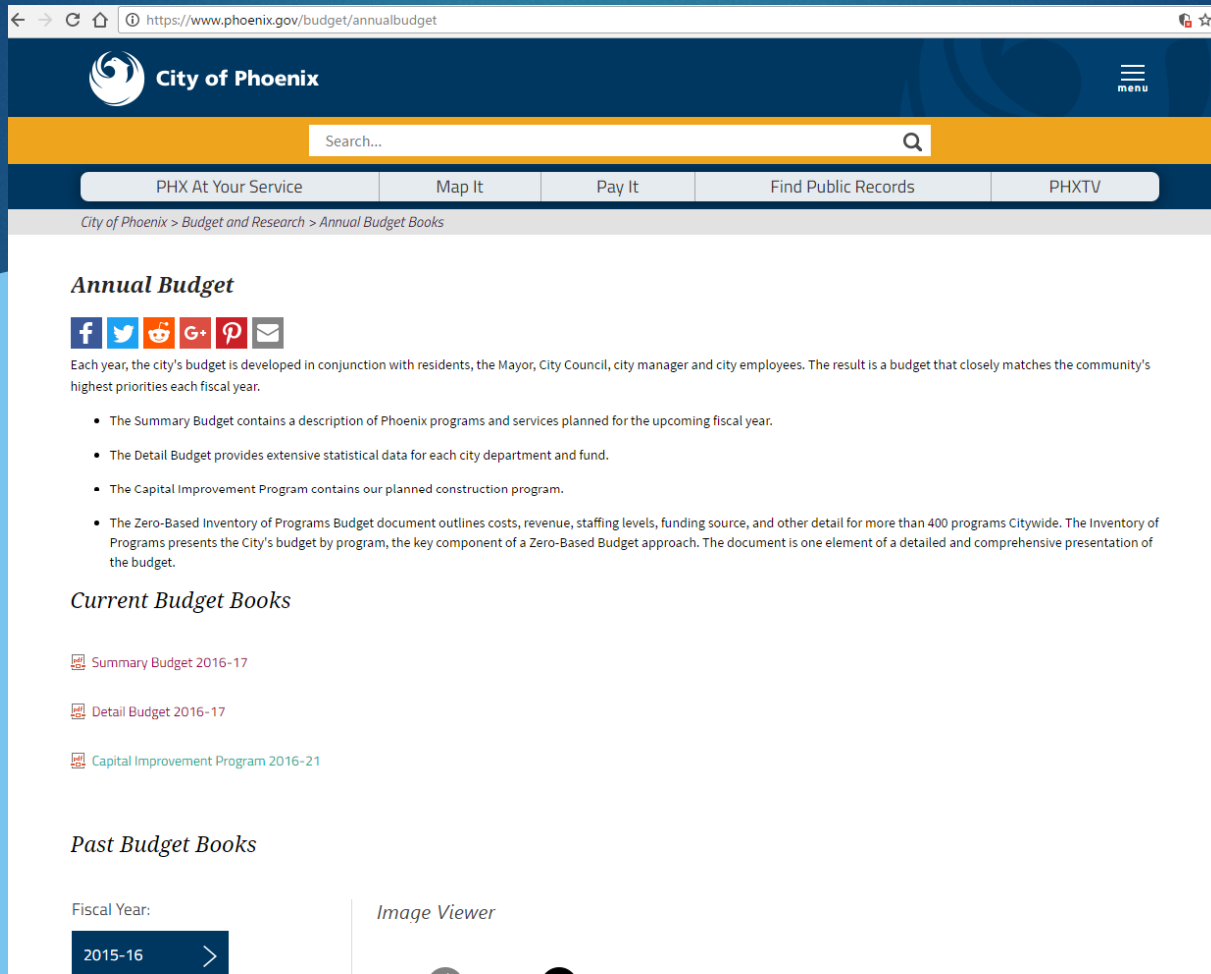
5-Year CIP Presentations

Department	Subcommittee	Date
Aviation Department *	Downtown, Aviation, Economy, and Innovation Subcommittee	October 5, 2016 Phoenix.gov, PHXTV (YouTube)
Street Transportation Department	Transportation & Infrastructure Subcommittee	February 14, 2017
Public Works Department	Transportation & Infrastructure Subcommittee	February 14, 2017
Parks and Recreation Department	Parks, Arts, Education, and Equality Subcommittee	February 22, 2017
Water Services Department	Transportation & Infrastructure Subcommittee	TBD

**** Emphasis on Sky Train and Terminal 4 Improvements***

Option #1

FY2016-2021 CIP



The screenshot shows the City of Phoenix website's annual budget page. The browser address bar displays "https://www.phoenix.gov/budget/annualbudget". The page header includes the City of Phoenix logo and a search bar. Below the header is a navigation menu with links for "PHX At Your Service", "Map It", "Pay It", "Find Public Records", and "PHXTV". The breadcrumb trail reads "City of Phoenix > Budget and Research > Annual Budget Books".

Annual Budget

Each year, the city's budget is developed in conjunction with residents, the Mayor, City Council, city manager and city employees. The result is a budget that closely matches the community's highest priorities each fiscal year.

- The Summary Budget contains a description of Phoenix programs and services planned for the upcoming fiscal year.
- The Detail Budget provides extensive statistical data for each city department and fund.
- The Capital Improvement Program contains our planned construction program.
- The Zero-Based Inventory of Programs Budget document outlines costs, revenue, staffing levels, funding source, and other detail for more than 400 programs Citywide. The Inventory of Programs presents the City's budget by program, the key component of a Zero-Based Budget approach. The document is one element of a detailed and comprehensive presentation of the budget.

Current Budget Books

- [Summary Budget 2016-17](#)
- [Detail Budget 2016-17](#)
- [Capital Improvement Program 2016-21](#)

Past Budget Books

Fiscal Year: [2015-16](#) >

Image Viewer

[PHOENIX.GOV/BUDGET/ANNUALBUDGET](https://www.phoenix.gov/budget/annualbudget)



Kini Knudson, P.E.
Assistant Director/City Engineer
City of Phoenix, Arizona
Phone: 602-262-6781
E-mail: kini.knudson@phoenix.gov

Option #2 Aviation Projects

Note: Airport Business Opportunities: www.skyharbor.com/business

Project	Opportunity	Timeline	Estimate
North Runway Keel Section Replacement	CMAR (Subcontracting Opportunities)	Summer/Fall 2016	\$7-8 M (depending on FAA funding)
PHX Utility Access Upgrade/Infield Paving	CMAR (Subcontracting Opportunities)	Summer 2016	\$2.3 M (depending on available ADOT funding)
PHX EOC & Command Center	CMAR (Subcontracting Opportunities)	Fall/Winter 2016	\$17 M
PHX T4 FIS Improvements (Federal Inspection Services)	Design Build (Subcontracting Opportunities)	Fall 2016	\$17.6 M

Aviation Projects

Note: Airport Business Opportunities: www.skyharbor.com/business

Project	Opportunity	Timeline	Estimate
PHX T3 Modernization	Design Build (Subcontracting opportunities)	Fall/Winter 2016	\$455 M (phased over the next 3-5 years?)
DVT North Apron Reconstruction (FAA)	Design-Bid-Build – Phase II	Summer 2016	\$8.0 M (phased depending on FAA grant allocations)
DVT B3 Connector	Design-Bid-Build	Summer/Fall 2016	\$2.1M (pending FAA grant allocations)
GYR Drainage Improvements	Design-Bid-Build	Summer/Fall 2016	\$2.4M (pending FAA grant allocations)

Aviation Projects

Note: Airport Business Opportunities: www.skyharbor.com/business

Project	Opportunity	Timeline	Estimate
Subs to Job Order Contractors: CSW Contractors Banicki Construction McCarthy Construction SDB Contracting	T4 Restroom Remodels, ADA Retrofit, T3 Elevators, Bridge Repairs, Roadway Paving, Others....	Ongoing	TBD

NOTE: These projects will be listed in Street Transportation Department, Procurement Newsletter at: <http://lists.phoenix.gov/fms/eas-nwsltrsubscribe.html>

Note: Airport Design & Construction Business Opportunities: “skyharbor.com/business”

Parks and Recreation Projects

Project	Opportunity	Timeline	Estimate
Paradise Valley Park Renovations	Construction Services Contract -JOC	FY16/17	TBD
Hayden Park Sports Field Lighting	On-Call Design/Construction Services Contract	FY16/17	\$300,000
Ma-Ha-Tauk Park Renovation	On-Call Design/Construction Services Contract	FY16/17	\$2,000,000

Parks and Recreation Projects

Project	Opportunity	Timeline	Estimate
Nueve Park Renovations	Construction Services Contract -JOC	FY16/17	\$2,000,000
Maryvale Park Sports Field Lighting	On-Call Design/Construction Services Contract	FY16/17	\$300,000
Marivue Park Sports Field Lighting	On-Call Design/Construction Services Contract	FY16/17	\$300,000

Parks and Recreation Projects

Project	Opportunity	Timeline	Estimate
Reach 11 Soccer Field Repairs	Construction Services Contract -JOC	FY16/17	\$500,000
Phoenix Tennis Center Pro Shop	On-Call Design	FY16/17	\$500,000
Rio Salado Park Erosion Control	On-Call Design/Construction Services Contract	FY16/17	\$500,000

Parks and Recreation Projects

Project	Opportunity	Timeline	Estimate
Parking Lot Repairs - Citywide	Construction Services Contract	FY16/17	\$500,000
Palma Park Sports Field Lighting	On-Call Design/Construction Services Contract	FY16/17	\$300,000

Public Transit Projects

Project	Opportunity	Timeline	Estimate
Bus Bay Design and Installation Project	On-Call Design Construction Services Contract -JOC	FY16/17	\$400,000
Transit Facilities Maintenance Project	Construction Services Contract - JOC	FY16/17	\$500,000

Street Transportation Projects

Project Description	Opportunity	Timeline	FY2017	FY2018
27th Ave: Lower Buckeye – Buckeye Road	Construction	Spring 2018	\$1,400,000	\$7,250,000
Van Buren: 24th Street to 40th Street	Design	Spring - Summer 2017	\$200,000	\$500,000
Avenida Rio Salado – Phase II	Construction	Winter 2016	\$14,904,389	\$1,996,124
Riverview Dr:18th St-22nd Street	Construction	Fall 2016	\$3,700,000	
107 Ave.: Camelback to Indian School	Construction**	Spring 2017	\$1,754,400	\$1,824,115

**Federal Aid

Street Transportation Projects

Project Description	Opportunity	Timeline	FY2017	FY2018
3rd St Promenade McDowell – Indian School Road	Design	2017	\$89,050	\$1,732,354
Street Mod 3rd St: Jefferson- Lincoln	Design	2017	\$650,000	\$2,125,000
3rd&5th Av: McDowell - Washington	Design	Late 2016/Early 2017	\$1,250,000	\$4,687,500
Indian School & 16th St MUT	Construction**	Spring 2018	\$947,206	
Rio Salado Pathway : 32nd St to SR143	Construction**	Fall 2016	\$3,643,226	

**Federal Aid

Street Transportation Projects

Project Description	Opportunity	Timeline	FY2017	FY2018
Grand Canal Phase I	Construction	Fall 2016	\$3,830,100	
Grand Canal Phase II (Tiger Grant)	Construction**	Fall 2017	\$1,275,000	\$15,768,000
Grand Canal: Thomas Rd 21st Pl - 24th St	Construction**	Fall 2016	\$340,300	

**Federal Aid

Water Services Projects

Project	Opportunity	Timeline	Estimate
Small Diameter Sanitary Sewer Rehabilitation	Construction – DBB	Oct 2016	\$5.0 M
99th Avenue Interceptor Rehabilitation	Construction – DBB	Oct 2016	\$2.0 M
SRO/SAI Interceptor Odor Control Implementation	Design	Dec 2016	\$500 K to \$900 K
Force Main Rehabilitation	Design	Oct 2016	\$1.0 M

Water Services Projects

Project	Opportunity	Timeline	Estimate
91st Ave WWTP Electrical Instrumentation & Control Systems Inspections Testing	Design / Testing	Oct 2016	\$775 K
SROG 91st Ave WWTP Solar Drying Bed Improvements	Construction – DBB	Nov 2016 to Jan 2017	\$4.5 M
SROG 91st Ave WWTP Groundwater Wells	Construction – DBB	Jul to Sep 2016	\$1.8 M
SROG 91st Ave WWTP Condition Assessment	Study	Fall 2016	\$500 K to \$900 K

Water Services Projects

Project	Opportunity	Timeline	Estimate
Remote Facilities Replacement JOC Contractor	Construction – JOC	Summer/ Fall 2016	\$12.0 M
Remote Terminal Unit Replacement	Design	Summer 2016	\$350 K
Booster Pump Station Replacement	Construction – CMAR Design Phase Services	Fall 2016	\$95 K
Booster Pump Station Replacement	Construction Administration & Inspection	Spring 2017	\$750 K

Water Services Projects

Project	Opportunity	Timeline	Estimate
Water Main Replacement ABB: Maricopa Freeway – Buckeye/7th Ave – Central	Construction – DBB	Aug-Sept 2016	\$3.4 M
Water Main Replacement ABB: Mountain View – Peoria/15th Ave – 7th Ave	Construction – DBB	Jan 2017	\$3.7 M
Water Main Replacement ABB: Roeser to Broadway/19th Ave to 15th Ave	Construction – DBB	Sept 2016	\$3.6 M
Water Main Replacement ABB: McDowell to Oak/16th St to 20th St	Construction – CMAR	Aug-Sept 2016	\$3.5 M

Water Services Projects

Project	Opportunity	Timeline	Estimate
Water Main Replacement ABB: Glendale – Orangewood/12th St – 16th St	Construction – CMAR	Sept – Dec 2016	\$3 M
Water Main Replacement ABB: Broadway-Elwood/7th St-12th St	Design	Sept – Dec 2016	\$450 K
Water Main Replacement ABB: Maricopa Fwy to Buckeye Rd/19th to 15th Ave	Design	Sept – Dec 2016	\$380 K
Water Main Replacement ABB: Broadway-Elwood/7th St-12th St	Construction – DBB	Summer 2016	\$2.4 M

Water Services Projects

Project	Opportunity	Timeline	Estimate
24th St WTP – Rehabilitation 2017	Design	Fall 2016	\$2.4 M
24th St WTP – Rehabilitation 2017	CMAR	Fall 2016	\$20 M
JOC Support Services	Design & Construction Administration, Inspection	Fall 2016	\$1.4 M
SRP Substation Improvements (Val Vista & Deer Valley WTP)	Design	Spring 2017	\$170 K
SRP Substation Improvements (Val Vista & Deer Valley WTP)	CMAR	Spring 2018	\$2.0 M